



Current Revenue Expenditure Volume-III

LOCAL GOVERNMENT & RURAL DEVELOPMENT



FINANCE DEPARTMENT GOVERNMENT OF GILGIT-BALTISTAN



BUDGET2024-2025

GOVERNMENT OF GILGIT-BALTISTAN

FINANCE DEPARTMENT

Table of Content

S.No	Fund Center Description	Page. No
1	District Wise Summary	1
2	Fund Center Wise Summary	2 - 4
3	Major/Minor & Detail Object Wise Summary	5 - 8
4	BPS Wise Summary of SNE 2024-25	9
5	DDO Wise Detail of SNE & Budget Estimates	10 - 102

GC21013 (013) LOCAL GOVERNMENT & RURAL DEVELOPMENT BUDGET ESTIMATES 2024-2025

DISTRICT	POSTS	BUDGET REVISED POSTS ESTIMATES ESTIMATES		BUDGET ESTIMATES 2024-2025		
	2024-2025	2023-2024	2023-2024	SALARY	NON-SALARY	TOTAL
GILGIT	179	906,917,000	459,723,000	154,503,000	871,369,000	1,025,872,000
SKARDU	105	87,530,000	238,158,000	78,674,000	11,812,000	90,486,000
GHANCHE	65	51,195,000	132,205,000	46,364,000	5,255,000	51,619,000
DIAMER	50	42,665,000	138,788,000	38,410,000	8,420,000	46,830,000
GHIZER	48	40,485,000	142,893,000	36,461,000	5,095,000	41,556,000
ASTORE	34	27,452,000	91,564,000	22,353,000	4,762,000	27,115,000
PROVINCIAL	25	351,436,000	408,661,000	41,543,000	365,286,000	406,829,000
SHIGAR	24	22,968,000	29,443,000	13,600,000	3,168,000	16,768,000
NAGAR	23	22,058,000	50,455,000	21,085,000	4,798,000	25,883,000
HUNZA	22	20,511,000	55,023,000	16,923,000	4,801,000	21,724,000
KHARMANG	21	18,304,000	28,145,000	11,556,000	3,195,000	14,751,000
TOTAL	596	1,591,521,000	1,775,058,000	481,472,000	1,287,961,000	1,769,433,000

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
AT1047	Deputy Director LG&RD Astore	27,452,000	28,110,000	27,115,000
AT1051	District Council Astore		33,459,000	
AT1053	Muncipal Committee Astore		29,995,000	
DM1044	District Council Diamer		49,518,000	
DM1046	Muncipal Committee Diamer		47,194,000	
DM1061	Deputy Director LG&RD Diamer	30,904,000	30,208,000	34,408,000
DM1064	Divisional Director LG&RD Diamer-Astore	11,761,000	10,956,000	12,422,000
DM1908	Divisional Deputy Director Local Council Board Diamer-Astore Region		912,000	
GL1631	Director LG&RD GB Gilgit	74,047,000	85,394,000	79,906,000
GL1633	Deputy Director LG&RD Gilgit	30,683,000	36,334,000	33,304,000
GL1634	Superintending Engineer LG & RD Gilgit	24,436,000	23,831,000	26,226,000
GL1635	District Council Gilgit		95,618,000	
GL1636	Central Directorate of LG&RD GB	37,751,000	35,285,000	36,436,000
GL1637	Muncipal Committee Gilgit		149,862,000	
GL1707	Local Council Board	740,000,000	29,759,000	850,000,000
GL1785	Secretary Local Government & Rural Devel	351,436,000	408,661,000	406,829,000
GL1908	Divisional Deputy Director Local Council Board Gilgit Region		3,640,000	
GN1049	Deputy Director LG&RD Ghanche	51,195,000	49,922,000	51,619,000

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
GN1053	District Council Ghanche		38,682,000	
GN1055	Muncipal Committee Ghanche		43,601,000	
GZ1056	Deputy Director LG&RD Ghizer	40,485,000	39,440,000	41,556,000
GZ1060	District Council Ghizer		57,959,000	
GZ1062	Muncipal Committee Ghizer		45,494,000	
HN1026	Deputy Director LG&RD Hunza	20,511,000	23,702,000	21,724,000
HN1027	District Council Hunza		21,120,000	
HN1028	Municipal Committee Hunza		10,201,000	
NG1301	Deputy Director LG&RD Nagar	22,058,000	26,373,000	25,883,000
NG1302	District Council Nagar		18,472,000	
NG1303	Municipal Committee Nagar		5,610,000	
RG1301	District Council Kharmang		8,934,000	
RG1302	Municipal Committee Kharmang		3,242,000	
RG1303	Deputy Director LG&RD Kharmang	18,304,000	15,969,000	14,751,000
SD1072	Deputy Director LG&RD Skardu	42,541,000	46,699,000	45,957,000
SD1077	District Council Skardu		38,825,000	
SD1079	Muncipal Committee Skardu		100,791,000	
SD1111	Director LG&RD Directorate Baltistan Region Skardu	44,989,000	48,313,000	44,529,000
SD1707	Deputy Director Local Council Board		3,530,000	
SS1301	District Council Shigar		7,923,000	
SS1302	Municipal Committee Shigar		1,645,000	

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SS1303 De	puty Director LG&RD Shigar	22,968,000	19,875,000	16,768,000
TOTAL		1,591,521,000	1,775,058,000	1,769,433,000

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
SU	MMARY	Rs	Rs	Rs
OBJECT A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>475,479,000</u>	<u>464,769,000</u>	481,472,000
A011	PAY	283,550,000	220,005,000	240,373,000
A011-1	TOTAL PAY OF OFFICERS	109,090,000	<u> 72,702,000</u>	92,834,000
A01101	Basic Pay	101,780,000	68,442,000	88,698,000
A01102	Personal pay		116,000	112,000
A01103	Special pay	7,310,000	4,132,000	4,012,000
A01105	Qualification Pay		12,000	12,000
A011-2	TOTAL PAY OF OTHER STAFF	<u> 174,460,000</u>	147,303,000_	147,539,000_
A01151	Pay of Other Staff	162,840,000	137,861,000	138,240,000
A01152	Personal pay	180,000	353,000	342,000
A01153	Special pay	11,440,000	9,082,000	8,951,000
A01170	Others		7,000	6,000
A012	ALLOWANCES	191,929,000	244,764,000	241,099,000
A012-1	TOTAL REGULAR ALLOWANCES	<u> 171,929,000</u>	220,240,000	214,903,000
A01201	Senior post Allowance		24,000	22,000
A01202	House rent Allowance	17,460,000	12,450,000	12,137,000
A01203	Conveyance allowance	16,200,000	11,405,000	11,147,000
A01207	Washing Allowance	1,000	2,000	2,000
A01208	Dress Allowance	8,000		8,000
A0120D	Integrated Allowance	910,000	740,000	715,000
A0120K	Special Judicial Allowance		348,000	339,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		94,000	91,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	690,000	606,000	591,000
A01211	Hill allowance	495,000	425,000	418,000
A01216	Qualification allowance	,	80,000	80,000
A01217	Medical allowance	11,410,000	8,449,000	8,251,000
A0121C	Additional Pay Allowance	,,	42,000	41,000
A0121L	Legislative Allowance		1,871,000	1,826,000
A01224	Entertainment allowance	16,000	39,000	34,000
A01226	Computer allowance	59,000	56,000	64,000
A01228	Orderly allowance	37,000	320,000	313,000
	Ad-hoc Relief Allowance-2016		16,000	30,000
A0122N	Special Conveyance Allowance		68,000	67,000
1101221	to Disbaled Employees		00,000	07,000
A0122S	Utility Allowance	2,020,000	1,607,000	1,568,000

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SU	MMARY			
OBJECT				
A0122Y	Ad-hoc Relief Allowance 2017		20,000	37,000
A01235	Secretariat allowance	60,000	35,000	34,000
A01236	Deputation allowance		447,000	433,000
A01238	Charge allowance		1,142,000	1,123,000
A01239	Special allowance		36,000	36,000
A0123E	Executive Allowance	11,570,000	8,991,000	8,775,000
A0123G	Ad-hoc Relief Allowance-2018		20,000	37,000
A0123P	Ad-hoc Relief Allowance 2019		9,000	16,000
A0123X	Ad-hoc Relief Allowance 2020	34,690,000	28,433,000	27,736,000
A01241	Utility allowance for	, ,	228,000	223,000
	electricity		-,	
A01248	Judicial Allowance		28,000	28,000
A0124C	Disparity Reduction Allowance	31,970,000	27,445,000	26,769,000
A0124N	Disparity Reduction Allowance	20,400,000	17,078,000	16,654,000
	2022- 15%	,,	,	
A0124R	Adhoc Relief Allowance 2022	20,060,000	19,618,000	19,134,000
A0124X	Adhoc Relief Allowance 2023	20,000,000	68,020,000	66,376,000
A01250	Incentive Allowance	3,370,000	2,829,000	2,761,000
A01252	Non Practicing Allowance	2,270,000	4,000	4,000
A01264	Technical Allowance	540,000	7,159,000	6,983,000
A01270	Other	2.10,000	56,000	3,5 32,0 33
1101270			20,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	20,000,000	24,524,000_	<u>26,196,000</u>
A01273	Honoraria	2,000,000	3,000,000	
A01274	Medical charges	2,000,000	1,475,000	
A01277	Contingent paid staff	18,000,000	20,049,000	26,196,000
7101277	Contingent para starr	10,000,000	20,019,000	20,170,000
A03	TOTAL OPERATING EXPENSES	60,572,000	67,573,000	71,391,000
A032	COMMUNICATIONS	1,703,000	1,781,000	1,703,000
A03201	Postage and telegraph	213,000	343,000	213,000
A03201 A03202	Telephone and trunk call	1,490,000	1,438,000	1,490,000
A03202	rerephone and trunk can	1,490,000	1,430,000	1,490,000
A033	UTILITIES	10,001,000	10,103,000	10,001,000
A03303	Electricity	985,000	1,157,000	985,000
A03303	Hot and cold weather charges	8,216,000	8,146,000	8,216,000
A03304 A03305	POL for Generator	800,000	800,000	800,000
1103303	1 OL 101 Ochelmoi	300,000	300,000	300,000
A034	OCCUPANCY COSTS	1,587,000	3,207,000	1,587,000
A03402	Rent for office building	1,587,000	1,587,000	1,587,000
A03402	Rent for residential building	1,507,000	1,620,000	1,507,000
1105705	Tone for residential ballania		1,020,000	

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
	MMARY			
OBJECT A036	MOTOR VEHICLES	1,000		
A03603	Registration	1,000		
A038	TRAVEL & TRANSPORTATION	33,185,000	34,873,000	40,835,000
A03805	Travelling allowance	11,750,000	12,071,000	14,300,000
A03807	P.O.L Charges A.planes	21,400,000	22,797,000	26,500,000
	H.coptors S.Cars M/C(Govt.)			
A03808	Conveyance charges (Govt.)	35,000	5,000	35,000
A039	GENERAL	14,095,000_	<u> 17,609,000</u>	17,265,000_
A03901	Stationery	5,350,000	5,450,000	6,950,000
A03902	Printing and publication	360,000	560,000	380,000
A03906	Uniforms and protective clothing	270,000	270,000	270,000
A03917	Law charges	1,100,000	110,000	1,100,000
A03918	Exhibitions fairs and other national celebrations		1,929,000	
A03942	Cost of Other Stores	2,965,000	2,965,000	2,965,000
A03970	Others	4,050,000	6,325,000	5,600,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		20,913,000	
A041	PENSION		20,913,000	
A04106	Reimbursement of medical charges to pensioners		148,000	
A04114	Superannuation Encashment of L.P.R		20,765,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS	<u>1,040,000,000</u>	1,199,933,000	_1,200,000,000
A052	GRANTS DOMESTIC	_1,040,000,000	1,199,933,000_	_1,200,000,000
A05208 A05216	Local Bodies Fin. Assis. to the families of G. Serv. who expire	1,040,000,000	1,194,233,000 5,700,000	1,200,000,000
A06	TOTAL TRANSFERS	390,000	455,000	490,000
A063	ENTERTAINMENT & GIFTS	390,000	455,000	490,000

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
QT:	2012	Rs	Rs	Rs
OBJECT St	JMMARY			
A06301	Entertainments & Gifts	390,000	455,000	490,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u> 1,050,000</u>	<u> 1,050,000</u>	600,000_
A096	PURCHASE OF PLANT AND MACHINERY	525,000_	<u>525,000</u>	300,000
A09601	Purchase of Plant and Machinery	525,000	525,000	300,000
A097	PURCHASE OF FURNITURE AND FIXTURE	525,000	525,000_	300,000
A09701	Purchase of Furniture and Fixture	525,000	525,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE	14,030,000	20,365,000	15,480,000_
A130	TRANSPORT	12,450,000	18,785,000_	13,900,000
A13001	Transport	12,450,000	18,785,000	13,900,000
A131	MACHINERY AND EQUIPMENT	790,000	790,000	790,000
A13101	Machinery and Equipment	790,000	790,000	790,000
A132	FURNITURE AND FIXTURE	<u> 790,000</u>	790,000	790,000
A13201	Furniture and Fixtures	790,000	790,000	790,000
NET 7	ГОТАL	1,591,521,000	1,775,058,000	1,769,433,000

GC21013 (013) LOCAL GOVERNMENT & RURAL DEVELOPMENT SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	35			35	6,436,000
02	101			101	21,022,000
03	1			1	217,000
04	33			33	6,711,000
05	33			33	8,564,000
07	54			54	12,143,000
08	11			11	4,251,000
09	1			1	184,000
11	126			126	43,030,000
14	61			61	29,828,000
15	5			5	1,463,000
16	58			58	29,087,000
17	47			47	30,195,000
18	21			21	20,915,000
19	7			7	8,339,000
20	2			2	4,553,000
TOTAL	596			596	226,938,000

011108	LOCAL AUTHORITY	ADMINIST	RATION AN	ND REGUL			
	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMBH POS 2023-2024	STS	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
01 011 0111 01110	GENERAL PUBI EXECUTIVE & I EXECUTIVE AN LOCAL AUTHO	LEGISLATIV D LEGISLAT	Έ ORGANS ΓIVE ORGA	NS		Rs	Rs
AT10	Deputy Director I	LG&RD Ast	ore				
A01	TOTAL EMPLOYEES REI	ATED EXPENS	ES		23,290,000	19,963,000	22,353,000
A011	TOTAL PAY		<u>34</u>	34	13,410,000	9,382,000	11,496,000
A011-1	TOTAL PAY OF OFFICER	s	6	6	4,810,000	2,240,000	4,832,000
A01101	Total Basic Pay		6	<u>6</u>	4,540,000	2,115,000	4,710,000
D041	Deputy Director	(BPS-18)	1	1	1,530,000		1,581,000
P063	Project Manager	(BPS-17)	2	2	1,660,000		1,745,000
A111	Assistant Engineer	(BPS-16)	1	1	590,000		624,000
D095	Development Officer	(BPS-16)	2	2	760,000		760,000
A01103	Special pay				270,000	125,000	122,000
A011-2	TOTAL PAY OF OTHER S	TAFF	<u>28</u>	28	<u>8,600,000</u>	<u>7,142,000</u>	6,664,000
A01151	Total Pay of Other Staff		28	28	8,010,000	6,683,000	6,217,000
S117	Stenotypist	(BPS-14)	1	1	380,000		285,000
S153	Supervisor	(BPS-14)	1	1	650,000		475,000
U019	Upper Division Clerk	(BPS-14)	2	2	830,000		599,000
S072	Senior Secretary Union Council	(BPS-11)	4	4	1,730,000		1,257,000
S131	Sub Engineer	(BPS-11)	1	1	320,000		240,000
S015	Secretary Union Council	(BPS-07)	4	4	910,000		649,000
P044	Plumber	(BPS-05)	1	1	300,000		219,000
D159	Driver	(BPS-04)	3	3	190,000		552,000
N026	Naib Qasids/Chowkidar	(BPS-02)	6	6	1,670,000		1,199,000
C053	Chowkidar	(BPS-01)	3	3	600,000		431,000
N006	Naib Qasid	(BPS-01)	2	2	430,000		311,000
A01153 A01170	Special pay Others				590,000	452,000 7,000	441,000 6,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
01 011 0111 0111(GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATT EXECUTIVE AND LEGISLA LOCAL AUTHORITY ADMI	VE ORGANS, FINANCA TIVE ORGANS		Rs	Rs
AT10	47 Deputy Director LG&RD As	store			
A012	TOTAL ALLOWANCES		9,880,000	10,581,000	10,857,000
A012-1	TOTAL REGULAR ALLOWANCES		8,380,000	8,871,000	8,637,000
A01202	House rent Allowance		780,000	503,000	490,000
A01203	Conveyance allowance		920,000	536,000	523,000
A0120D	Integrated Allowance		110,000	87,000	84,00
A01211	Hill allowance		30,000	24,000	23,00
A01216	Qualification allowance			25,000	25,00
01217	Medical allowance		630,000	427,000	416,00
A01236	Deputation allowance			47,000	45,00
A01238	Charge allowance			24,000	ŕ
A0123X	Ad-hoc Relief Allowance 2020		1,770,000	1,219,000	1,189,00
A0124C	Disparity Reduction Allowance		1,940,000	1,317,000	1,285,00
A0124N	Disparity Reduction Allowance 2022- 15%		1,150,000	871,000	850,00
A0124R	Adhoc Relief Allowance 2022		1,050,000	878,000	857,00
A0124X	Adhoc Relief Allowance 2023			2,913,000	2,850,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	1,500,000	1,710,000	2,220,000
A01277	Contingent paid staff		1,500,000	1,710,000	2,220,00
001	Contingent Paid Staff		1,500,000	1,710,000	2,220,000
A03	TOTAL OPERATING EXPENSES		3,362,000	3,591,000	3,862,000
A032	TOTAL COMMUNICATIONS		<u>75,000</u>	75,000	75,000
A 03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		65,000	65,000	65,00
001	Telephone and Trunk Calls		65,000	65,000	65,00
A033	TOTAL UTILITIES		517,000	550,000	517,00
A03303	Electricity		70,000	70,000	70,00
001	Electricity		70,000	70,000	70,00
A03304	Hot and cold weather charges		447,000	480,000	447,00
001	Hot and Cold Weather Charges			480,000	

447,000

447,000

003 Gilgit-Baltistan Weather Charges

011108	LOCAL AUTHORITY ADMINIST	TRATION AND REGUL			
FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024 2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC		_		
011	EXECUTIVE & LEGISLATI		L		
0111	EXECUTIVE AND LEGISLA		NETT.		
01110	08 LOCAL AUTHORITY ADMI	INISTRATION AND REC	ś UL		
AT10	047 Deputy Director LG&RD As	store			
A034	TOTAL OCCUPANCY COSTS		150,000	150,000	150,000
A03402	Rent for office building		150,000	150,000	150,000
001	Rent for Office Building		150,000	150,000	150,000
A038	TOTAL TRAVEL &		1.850.000	2.046.000	2,200,000
	TRANSPORTATION		, ,	<u> </u>	, ,
A03805	Travelling allowance		650,000	846,000	800,000
001	Travelling Allowance		650,000	846,000	800,000
A03807	P.O.L Charges A.planes		1,200,000	1,200,000	1,400,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	1,200,000	1,200,000	1,400,000
A039	TOTAL GENERAL		<u>770,000</u>	<u>770,000</u>	920,000
A03901	Stationery		300,000	300,000	400,000
001	Stationery		300,000	300,000	400,000
A03902	Printing and publication		15,000	15,000	15,000
A03906	Uniforms and protective clothing		5,000	5,000	5,000
001	Uniforms and Protective Clothing		5,000	5,000	5,000
A03942	Cost of Other Stores		200,000	200,000	200,000
001	Cost of Other Stores			200,000	
002	Maintenance Cost of UCs/MCs		200,000		200,000
A03970	Others		250,000	250,000	300,000
001	Others		250,000	250,000	300,000
A04	TOTAL EMPLOYEES RETIREMENT BE	NEFITS		1,056,000	
A041	TOTAL PENSION			<u> 1,056,000</u>	
A04114	Superannuation Encashment of L.P.R			1,056,000	
001	SUPERANNUATION ENCASHMENT OF L.	P.R		1,056,000	
A05	TOTAL GRANTS, SUBISIDIES, WRITEOFFS L			<u>2,700,000</u>	

2,700,000

A052

TOTAL GRANTS DOMESTIC

011108	LOCAL AUTHORITY ADMINIST	RATION AND REGUL			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
01 011 0111 01110		VE ORGANS, FINANCA TIVE ORGANS		Rs	Rs
A05216	Fin. Assis. to the families of			2,700,000	
	G. Serv. who expire				
A13	TOTAL REPAIRS AND MAINTENANCE		800,000	800,000	900,000
A130	TOTAL TRANSPORT		700,000	700,000	800,000
A13001	Transport		700,000	700,000	800,000
001	Transport		700,000	700,000	800,000
A131	TOTAL MACHINERY AND EQUIPMENT		50,000_	50,000_	50,000
A13101	Machinery and Equipment		50,000	50,000	50,000
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		50,000	50,000_	50,000
A13201	Furniture and Fixtures		50,000	50,000	50,000
001	Furniture and Fixture		50,000	50,000	50,000
 Deputy	Director LG&RD Astore		27,452,000	28,110,000	27,115,000

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
01 GENERAL PUBLIC SERVIC 011 EXECUTIVE & LEGISLATI 0111 EXECUTIVE AND LEGISLA 011108 LOCAL AUTHORITY ADMI AT1051 District Council Astore	– VE ORGANS, FINANCA TIVE ORGANS		Rs	Rs
A05 TOTAL GRANTS, SUBISIDIES, WRITEOF	FS L		33,459,000	
A052 TOTAL GRANTS DOMESTIC	A052 TOTAL GRANTS DOMESTIC			
A05208 Local Bodies		33,459,000		
001 Local Bodies			33,459,000	
District Council Astore			33,459,000	

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024 2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC				
011	EXECUTIVE & LEGISLATIVE	*	L		
0111	EXECUTIVE AND LEGISLA				
01110	8 LOCAL AUTHORITY ADMI	NISTRATION AND REG	GUL		
	50 35 1 10 14 14				
AT10					
AT10:	TOTAL GRANTS, SUBISIDIES, WRITEOF	FS L		29,995,000	
	•	FS L		<u>29,995,000</u> <u>29,995,000</u>	
A05	TOTAL GRANTS, SUBISIDIES, WRITEOF	FS L		<u> </u>	

UNCTIONA	AL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024 2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC	E			
011	EXECUTIVE & LEGISLATIVE	VE ORGANS, FINANCA	L		
0111	EXECUTIVE AND LEGISLA	TIVE ORGANS			
011108 DM104		NISTRATION AND REG	GUL		
DM104			GUL	49,518,000	
DM104	14 District Council Diamer		GUL	<u>49,518,000</u> <u>49,518,000</u>	
DM104 A05 T	14 District Council Diamer TOTAL GRANTS,SUBISIDIES,WRITEOF		GUL	- , , -	

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
01 GENERAL PUBLIC SERVIO 011 EXECUTIVE & LEGISLAT 0111 EXECUTIVE AND LEGISL 011108 LOCAL AUTHORITY ADM DM1046 Muncipal Committee Diam	IVE ORGANS, FINANCA ATIVE ORGANS INISTRATION AND REC		Rs	Rs
A05 TOTAL GRANTS, SUBISIDIES, WRITEO	FFS L		47,194,000	
A052 TOTAL GRANTS DOMESTIC		47,194,000		
A05208 Local Bodies 001 Local Bodies			<u>47,194,000</u> 47,194,000	
Muncipal Committee Diamer			47,194,000	

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIV 0111 EXECUTIVE AND LEGISLAT 011108 LOCAL AUTHORITY ADMIN			NUMBI POS 2023-2024	STS	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		E ORGANS	NS		Rs	Rs	
DM1	061 Deputy Director	LG&RD Dia	mer				
A01	TOTAL EMPLOYEES REI	LATED EXPENS	ES		26,850,000	25,288,000	29,704,000
A011	TOTAL PAY		<u>41</u>	<u>41</u>	<u> 17,170,000</u>	<u>12,192,000</u>	16,448,000
A011-1	TOTAL PAY OF OFFICER	as .	<u>10</u>	<u>10</u>	6,120,000	<u> 1,576,000</u>	5,946,000
A01101	Total Basic Pay		<u>10</u>	<u>10</u>	5,710,000	1,479,000	5,852,000
D041	Deputy Director	(BPS-18)	1	1	820,000		878,000
E024	Executive Engineer	(BPS-18)	1	1	760,000		815,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	600,000		606,000
P063	Project Manager	(BPS-17)	3	3	1,810,000		1,817,000
A158	Asssistant Engineer	(BPS-16)	1	1	590,000		597,000
D095	Development Officer	(BPS-16)	3	3	1,130,000		1,139,000
A01103	Special pay				410,000	97,000	94,000
A011-2	TOTAL PAY OF OTHER S	TAFF	<u>31</u>	<u>31</u>	<u>11,050,000</u>	10,616,000	10,502,000
A01151	Total Pay of Other Staff		<u>31</u>	<u>31</u>	10,250,000	9,903,000	9,807,000
S153	Supervisor	(BPS-14)	1	1	300,000		259,000
U019	Upper Division Clerk	(BPS-14)	2	2	850,000		719,000
L093	Lower Division Clerk	(BPS-11)	2	2	1,010,000		838,000
S072	Senior Secretary Union Council	(BPS-11)	5	5	3,230,000		2,652,000
S131	Sub Engineer	(BPS-11)	4	4	1,490,000		1,348,000
S015	Secretary Union Council	(BPS-07)	5	5	1,580,000		1,324,000
D159	Driver	(BPS-05)	1	1	410,000		340,000
P044	Plumber	(BPS-05)	1	1	290,000		244,000
D159	Driver	(BPS-04)	4	4	930,000		760,000
N026	Naib Qasids/Chowkidar	(BPS-02)	6	6	160,000		1,323,000
A01152	Personal pay					61,000	59,000

011108	LOCAL AUTHORITY ADMINIST	TRATION AND REGUL			
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024 2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC	Œ			
011	EXECUTIVE & LEGISLATI	VE ORGANS, FINANCA	L		
0111	EXECUTIVE AND LEGISLA				
01110	8 LOCAL AUTHORITY ADMI	INISTRATION AND REC	GUL		
DM10	061 Deputy Director LG&RD Di	amer			
A01153	Special pay		800,000	652,000	636,000
A012	TOTAL ALLOWANCES		9,680,000	13,096,000	13,256,000
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,180,000</u>	11,311,000	11,036,000
A01202	House rent Allowance		1,110,000	584,000	570,000
A01202	Conveyance allowance		1,010,000	659,000	643,000
A0120D	Integrated Allowance		20,000	22,000	21,000
A01211	Hill allowance		30,000	27,000	26,000
A01217	Medical allowance		760,000	450,000	439,000
A01217	Additional Pay Allowance		700,000	42,000	41,000
A0122N	Special Conveyance Allowance			48,000	47,000
	to Disbaled Employees			.0,000	.,,000
A01236	Deputation allowance			19,000	18,000
A0123X	Ad-hoc Relief Allowance 2020		2,360,000	1,674,000	1,633,000
A0124C	Disparity Reduction Allowance		1,410,000	1,753,000	1,710,000
A0124N	Disparity Reduction Allowance		90,000	1,081,000	1,055,000
	2022- 15%				
A0124R	Adhoc Relief Allowance 2022		1,390,000	1,084,000	1,058,000
A0124X	Adhoc Relief Allowance 2023			3,868,000	3,775,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	1,500,000	1,785,000	2,220,000
A01274	Medical charges			75,000	
A01277	Contingent paid staff		1,500,000	1,710,000	2,220,000
001	Contingent Paid Staff		1,500,000	1,710,000	2,220,000
A03	TOTAL OPERATING EXPENSES		3,254,000	3,426,000	3,904,000
A032	TOTAL COMMUNICATIONS		55,000	55,000_	55,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		50,000	50,000	50,000
001	Telephone and Trunk Calls		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>474,000</u>	<u>646,000</u>	474,000
	Electricity		40 000	212,000	40,000

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025			
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLA LOCAL AUTHORITY ADMI	VE ORGANS, FINANCA TIVE ORGANS		Rs	Rs			
DM10	061 Deputy Director LG&RD Dia	amer						
001 A03304 001 003	Electricity Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		40,000 434,000 434,000	212,000 <u>434,000</u> 434,000	40,000 <u>434,000</u> 434,000			
A038	TOTAL TRAVEL & TRANSPORTATION		1,800,000	1,800,000	2,200,000			
A03805 001 A03807	Travelling allowance Travelling Allowance P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	Cons MateriCiples	600,000 600,000 1,200,000	600,000 600,000 1200,000	800,000 800,000 1,400,000			
001 A039	P.O.L Charges, Aeroplanes, Helicoptors, Staff C TOTAL GENERAL	ars, Motorcycles	1,200,000 925,000_	1,200,000 —— 925,000 _	1,400,000 1,175,000_			
A03901 001 A03902 A03906 001 A03942 001 002 A03970	Stationery Stationery Printing and publication Uniforms and protective clothing Uniforms and Protective Clothing Cost of Other Stores Cost of Other Stores Maintenance Cost of UCs/MCs Others		350,000 350,000 5,000 5,000 5,000 265,000 265,000	350,000 350,000 5,000 5,000 5,000 265,000 265,000	500,000 500,000 5,000 5,000 5,000 265,000 265,000 400,000			
001	Others		300,000	300,000	400,000			
A04	TOTAL EMPLOYEES RETIREMENT BEN	NEFITS		694,000				
A041	TOTAL PENSION			694,000				
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.I	P.R		<u>694,000</u> 694,000				
A13	TOTAL REPAIRS AND MAINTENANCE		800,000	800,000	800,000			
A130	TOTAL TRANSPORT		700,000	700,000	700,000			
A13001	Transport		700,000	700,000	700,000			

011108	LOCAL AUTHORITY ADMINIST	RATION AND REGUL					
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
01 011 0111 01110 DM10		Έ ORGANS, FINANCAL ΓΙ VE ORGAN S	Rs JL	Rs	Rs		
001	Transport		700,000	700,000	700,000		
A131	TOTAL MACHINERY AND EQUIPMENT		50,000_	50,000	50,000		
A13101 001	Machinery and Equipment Machinery and Equipment		<u>50,000</u> 50,000	<u>50,000</u> 50,000	50,000 50,000		
A132	TOTAL FURNITURE AND FIXTURE		50,000	50,000	50,000		
A13201 001	Furniture and Fixtures Furniture and Fixture		<u>50,000</u> 50,000	<u>50,000</u> 50,000	<u>50,000</u> 50,000		
Deputy	Deputy Director LG&RD Diamer 30,904,000 30,208,000 34,408,000						

011108	LOCAL AUTHORITY	ADMINIST	RATION AN	D REGUL			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBE POS 2023-2024 2	TS	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025	
01 011 0111 01110	GENERAL PUBLI EXECUTIVE & LI EXECUTIVE AND LOCAL AUTHOR	EGISLATIV LEGISLA	/E ORGANS, TIVE ORGA	NS		Rs	Rs
DM1	064 Divisional Director	LG&RD Di	iamer-Astore				
A01	TOTAL EMPLOYEES RELA	TED EXPENS	SES		8,345,000	7,512,000	8,706,000
A011	TOTAL PAY		9	9	5,680,000	3,742,000_	5,068,000
A011-1	TOTAL PAY OF OFFICERS		4	<u>4</u>	4,220,000	3,742,000	3,624,000
A01101	Total Basic Pay		$\underline{4}$	4	3,940,000	3,479,000	3,368,000
D104	Director	(BPS-19)	1	1	1,330,000		1,129,000
S152	Superintending Engineer	(BPS-19)	1	1	1,410,000		1,172,000
A086	Assistant Director	(BPS-17)	1	1	600,000		583,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	600,000		484,000
A01103	Special pay				280,000	263,000	256,000
A011-2	TOTAL PAY OF OTHER ST	AFF	5	5	1,460,000		1,444,000
A01151	Total Pay of Other Staff		5	<u>5</u>	1,390,000_		1,375,000_
A068	Assistant	(BPS-16)	1	1	380,000		380,000
L093	Lower Division Clerk	(BPS-11)	3	3	760,000		746,000
S131	Sub Engineer	(BPS-11)	1	1	250,000		249,000
A01153	Special pay				70,000		69,000
A012	TOTAL ALLOWANCES				2,665,000	3,770,000_	3,638,000
A012-1	TOTAL REGULAR ALLOW	ANCES			<u> 2,665,000</u>	3,728,000	3,638,000
A01202	House rent Allowance				330,000	173,000	168,000
A01203	Conveyance allowance				310,000	60,000	59,000
A01211	Hill allowance				5,000		5,000
A01217	Medical allowance				190,000	138,000	134,000
A01224	Entertainment allowance					13,000	12,000
A01236	Deputation allowance					137,000	133,000
A0123X	Ad-hoc Relief Allowance 2020				510,000	348,000	339,000
A0124C	Disparity Reduction Allowance				460,000	291,000	284,000

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025			
			Rs	Rs	Rs			
01 011 0111 01110	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA LOCAL AUTHORITY ADMI	VE ORGANS, FINANCA TIVE ORGANS						
DM10	064 Divisional Director LG&RD D	iamer-Astore						
A0124N	Disparity Reduction Allowance 2022- 15%		450,000	173,000	168,000			
A0124R	Adhoc Relief Allowance 2022		410,000	320,000	312,000			
A0124X	Adhoc Relief Allowance 2023			1,009,000	984,000			
A01264	Technical Allowance			1,066,000	1,040,000			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)		42,000				
A01274	Medical charges			42,000				
A03	TOTAL OPERATING EXPENSES		2,446,000	2,474,000	2,896,000			
A032	TOTAL COMMUNICATIONS		60,000	60,000	60,000			
A03201	Postage and telegraph		10,000	10,000	10,000			
A03202	Telephone and trunk call		50,000	50,000	50,000			
001	Telephone and Trunk Calls		50,000	50,000	50,000			
A033	TOTAL UTILITIES		106,000	134,000	106,000			
A03303	Electricity		50,000	50,000	50,000			
001	Electricity		50,000	50,000	50,000			
A03304	Hot and cold weather charges		<u>56,000</u>	84,000	<u>56,000</u>			
001	Hot and Cold Weather Charges		56,000	84,000	56,000			
003	Gilgit-Baltistan Weather Charges		56,000		56,000			
A038	TOTAL TRAVEL & TRANSPORTATION		1,800,000	1,800,000	2,100,000			
A03805	Travelling allowance		600,000	600,000	700,000			
001	Travelling Allowance		600,000	600,000	700,000			
A03807	P.O.L Charges A.planes		1,200,000	1,200,000	1,400,000			
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	1,200,000	1,200,000	1,400,000			
		,						
A039	TOTAL GENERAL		<u>480,000</u>	480,000	630,000			
A03901	Stationery		250,000	250,000	350,000			
001	Stationery		250,000	250,000	350,000			

011108	LOCAL AUTHORITY ADMINIST	TRATION AND REGUL			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
0.1	CENTED AL DUDA IC CEDIMO	.	Rs	Rs	Rs
01 011	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI		T		
0111	EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA	*	L		
01110			GUL		
DM10	064 Divisional Director LG&RD D	iamer-Astore			
A03902	Printing and publication		20,000	20,000	20,000
A03906	Uniforms and protective clothing		10,000	10,000	10,000
001	Uniforms and Protective Clothing		10,000	10,000	10,000
A03970	Others		200,000	200,000	250,000
001	Others		200,000	200,000	250,000
A06	TOTAL TRANSFERS		20,000	20,000	20,000
A063	TOTAL ENTERTAINMENT &		20,000	20,000	20,000
	GIFTS				
A06301	Entertainments & Gifts		20,000	20,000	20,000
001	Entertainments & Gifts		20,000	20,000	20,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P	150,000	<u> 150,000</u>	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		75,000	75,000	
A09601	Purchase of Plant and Machinery		75 000	75,000	
001	Purchase of Plant & Machinery		75,000	75,000	
A097	TOTAL PURCHASE OF		<u>75,000</u>	75,000	
	FURNITURE AND FIXTURE				
A09701	Purchase of Furniture and Fixture		75,000	75,000	
A13	TOTAL REPAIRS AND MAINTENANCE		800,000	800,000	800,000
A130	TOTAL TRANSPORT		700,000	<u>700,000</u>	700,000
A13001	Transport		700,000	700,000	700,000
001	Transport		700,000	700,000	700,000
A131	TOTAL MACHINERY AND EQUIPMENT		50,000	50,000	50,000_
A13101	Machinery and Equipment		50,000	50,000	50,000
001	Machinery and Equipment		50,000	50,000	50,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
01 011 0111 011108		VE ORGANS, FINANCA TIVE ORGANS NISTRATION AND REG		Rs	Rs
	TOTAL FURNITURE AND FIXTURE		50,000_	50,000_	50,000
	Furniture and Fixtures Furniture and Fixture		<u>50,000</u> 50,000	<u>50,000</u> 50,000	<u>50,000</u> 50,000

UNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
	2023-2024 2024-2025	2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
01 GENERAL PUBLIC SERV				
011 EXECUTIVE & LEGISLAT	*	L		
0111 EXECUTIVE AND LEGISI				
011108 LOCAL AUTHORITY ADM	MINISTRATION AND REC	GUL		
DM1908 Divisional Deputy Director I Council Board Diamer-Asto				
A05 TOTAL GRANTS, SUBISIDIES, WRITE	OFFS L		912,000	
A052 TOTAL GRANTS DOMESTIC			912,000	
A05208 Local Bodies			912,000	
001 Local Bodies			912,000	

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIV 0111 EXECUTIVE AND LEGISLATIV 011108 LOCAL AUTHORITY ADMIN		IVE ORGANS, FINANCAL ATIVE ORGANS			Rs	Rs	
GL16	531 Director LG&RD	GB Gilgit					
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES		66,277,000	72,288,000	71,837,000
A011	TOTAL PAY		77 .	<u>77</u>	41,130,000	35,638,000	35,100,000
A011-1	TOTAL PAY OF OFFICERS	S	<u>12</u>	12	11,120,000	7,868,000	6,628,000
A01101	Total Basic Pay		12	<u>12</u>	10,500,000	7,412,000	6,190,000
D104	Director	(BPS-19)	1	1	1,840,000		1,108,000
D041	Deputy Director	(BPS-18)	1	1	1,010,000		642,000
A015	Accounts Officer	(BPS-17)	1	1	890,000		558,000
A085	Assistant Directtor	(BPS-17)	2	2	1,370,000		874,000
A009	Accountant	(BPS-16)	1	1	750,000		469,000
A017	Accounts/Development Officer	(BPS-16)	1	1	890,000		228,000
C077	Computer Operator	(BPS-16)	1	1	670,000		423,000
O001	Office Assistant	(BPS-16)	2	2	1,620,000		1,009,000
W030	Water Quality Monitoring Officer	(BPS-16)	2	2	1,460,000		879,000
A01103	Special pay				620,000	456,000	438,000
A011-2	TOTAL PAY OF OTHER S	ГАГГ	65	<u>65</u>	30,010,000	27,770,000	28,472,000
A01151	Total Pay of Other Staff		<u>65</u>	65	28,170,000	<u>25,865,000</u>	26,588,000
D021	Data Entry Operator	(BPS-15)		1			443,000
L012	Laboratory Assistant	(BPS-14)	1	1	630,000		658,000
L023	Lady Superintendent	(BPS-14)	9	9	5,960,000		6,155,000
P033	Photographer	(BPS-14)	1	1	420,000		450,000
S117	Stenotypist	(BPS-14)	3	3	1,640,000		1,704,000
U017	UDC/Storekeeper.	(BPS-14)	4	4	2,520,000		2,613,000
D021	Data Entry Operator	(BPS-12)	1		420,000		

011108	011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL						
	NAL CUM OBJECT CLASSIF TICULARS OF THE SCHEME		NUMBE POS 2023-2024 2	STS	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
01 011 0111 0111(GENERAL PUBL EXECUTIVE & L EXECUTIVE ANI LOCAL AUTHOR	EGISLATIV D LEGISLAT	E ORGANS TIVE ORGA	NS		Rs	Rs
GL16	531 Director LG&RD	GB Gilgit					
D158	Drill Machnic/Lady instructor	(BPS-08)	1	1	3,450,000		690,000
L105	Lady Instructor	(BPS-08)	10	10	3,450,000		3,561,000
D159	Driver	(BPS-05)	6	6	1,500,000		1,553,000
M003	Machine operator/Vocational School	(BPS-05)	1	1	230,000		239,000
P044	Plumber	(BPS-05)	1	1	360,000		377,000
V017	Vocational School Teacher	(BPS-05)	3	3	630,000		654,000
D003	Daftari	(BPS-03)	1	1	190,000		217,000
C053	Chowkidar	(BPS-02)	4	4	1,170,000		1,497,000
		, , , ,					
L091	Loader.	(BPS-02)	3	3	790,000		815,000
N006	Naib Qasid	(BPS-02)	11	11	3,070,000		3,143,000
S167	Sweeper	(BPS-02)	1	1	290,000		305,000
A01152	Personal pay				140,000	156,000	152,000
A01153	Special pay				1,700,000	1,749,000	1,732,000
A012	TOTAL ALLOWANCES				25,147,000	36,650,000	36,737,000
A012-1	TOTAL REGULAR ALLOW	VANCES			22,747,000	33,860,000	33,185,000
A01202	House rent Allowance				2,920,000	2,621,000	2,572,000
A01203	Conveyance allowance				2,230,000	2,052,000	2,037,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				110,000	103,000	101,000
A01211	Hill allowance				80,000	73,000	73,000
A01217	Medical allowance				1,450,000	1,351,000	1,336,000
A01224	Entertainment allowance				6,000	6,000	6,000
A01226 A0122M	Computer allowance Ad-hoc Relief Allowance-2016				20,000	27,000 16,000	27,000 30,000
A0122W	Ad-hoc Relief Allowance 2017					20,000	37,000
A01221 A01238	Charge allowance					283,000	309,000
A0123G	Ad-hoc Relief Allowance-2018	1				20,000	37,000
A0123P	Ad-hoc Relief Allowance 2019					9,000	16,000
A0123X					4,910,000	4,771,000	4,655,000
A0124C	Disparity Reduction Allowance	,			5,010,000	5,027,000	4,903,000

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLA LOCAL AUTHORITY ADMIT	VE ORGANS, FINANCA TIVE ORGANS		Rs	Rs
GL16	31 Director LG&RD GB Gilgit				
A0124N	Disparity Reduction Allowance 2022- 15%		3,140,000	3,153,000	3,075,000
A0124R	Adhoc Relief Allowance 2022		2,870,000	3,153,000	3,075,000
A0124X	Adhoc Relief Allowance 2023			11,175,000	10,895,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	2,400,000	2,790,000	3,552,000
A01274	Medical charges			160,000	
A01277	Contingent paid staff		2,400,000	2,630,000	3,552,000
001	Contingent Paid Staff		2,400,000	2,630,000	3,552,000
A03	TOTAL OPERATING EXPENSES		<u>6,270,000</u>	6,386,000	<u>6,719,000</u>
A032	TOTAL COMMUNICATIONS		220,000_	220,000_	220,000_
A03201	Postage and telegraph		20,000	20,000	20,000
A03202	Telephone and trunk call		200,000	200,000	200,000
001	Telephone and Trunk Calls		200,000	200,000	200,000
A033	TOTAL UTILITIES		1,729,000	1,721,000	1,729,000_
A03303	Electricity		100,000	100,000	100,000
001	Electricity		100,000	100,000	100,000
A03304	Hot and cold weather charges		1,329,000	1,321,000	1,329,000
001	Hot and Cold Weather Charges			1,321,000	
003	Gilgit-Baltistan Weather Charges		1,329,000		1,329,000
A03305	POL for Generator		300,000	300,000	300,000
001	POL for Generator			300,000	
A034	TOTAL OCCUPANCY COSTS		235,000_	235,000	235,000
A03402	Rent for office building		235,000	235,000	235,000
001	Rent for Office Building		235,000	235,000	235,000
A036	TOTAL MOTOR VEHICLES		1,000_		
A03603	Registration		1,000		

011108	LOCAL AUTHORITY ADMINIST	TRATION AND REGUL			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
01 011 0111 01110	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA LOCAL AUTHORITY ADMI	VE ORGANS, FINANCA TIVE ORGANS		Rs	Rs
GL16	Director LG&RD GB Gilgit				
A038	TOTAL TRAVEL & TRANSPORTATION		3,205,000	3,330,000	3,605,000
A03805 001 A03807	Travelling allowance Travelling Allowance P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,200,000 1,200,000 2,000,000	1,325,000 1,325,000 2,000,000	1,400,000 1,400,000 2,200,000
001 A03808	P.O.L Charges, Aeroplanes, Helicoptors, Staff Conveyance charges (Govt.)	Cars, MotorCycles	2,000,000 5,000	2,000,000 5,000	2,200,000 5,000
A039	TOTAL GENERAL		880,000	880,000	930,000
A03901 001 A03902 A03906 001 A03970 001	Stationery Stationery Printing and publication Uniforms and protective clothing Uniforms and Protective Clothing Others		500,000 500,000 20,000 10,000 10,000 350,000	500,000 500,000 20,000 10,000 10,000 350,000 350,000	500,000 500,000 20,000 10,000 10,000 400,000
A04	TOTAL EMPLOYEES RETIREMENT BE	NEFITS		1,008,000	
A041	TOTAL PENSION			1,008,000	
A04106	Reimbursement of medical charges to pensioners			40,000	
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.I	P.R		<u>968,000</u> 968,000	
A05	TOTAL GRANTS, SUBISIDIES, WRITEOF	FS L		600,000	
A052	TOTAL GRANTS DOMESTIC			600,000	
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	
A06	TOTAL TRANSFERS		50,000	50,000	50,000

011108	LOCAL AUTHORITY ADMINIST	TRATION AND REGUL			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
01 GENERAL PUBLIC SERVIC 011 EXECUTIVE & LEGISLATI 0111 EXECUTIVE AND LEGISLA 011108 LOCAL AUTHORITY ADMI		VE ORGANS, FINANCA TIVE ORGANS		Rs	Rs
GL16	Director LG&RD GB Gilgit				
A063	TOTAL ENTERTAINMENT & GIFTS		50,000	50,000	50,000
A06301 001	Entertainments & Gifts Entertainments & Gifts		50,000 50,000	<u>50,000</u> 50,000	<u>50,000</u> 50,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P	<u> 150,000</u>	<u> 150,000</u>	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		75,000	<u>75,000</u>	
A09601	Purchase of Plant and Machinery		<u>75,000</u>	<u>75,000</u>	
001	Purchase of Plant & Machinery		75,000	75,000	
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		75,000_	<u>75,000</u>	
A09701	Purchase of Furniture and Fixture		75,000	75,000	
A13	TOTAL REPAIRS AND MAINTENANCE		1,300,000	4,912,000	1,300,000
A130	TOTAL TRANSPORT		1,200,000	4,812,000	1,200,000
A13001	Transport		1,200,000	4,812,000	1,200,000
001	Transport		1,200,000	4,812,000	1,200,000
A131	TOTAL MACHINERY AND EQUIPMENT		50,000	50,000_	50,000_
A13101 001	Machinery and Equipment Machinery and Equipment		<u>50,000</u> 50,000	<u>50,000</u> 50,000	<u>50,000</u> 50,000
A132	TOTAL FURNITURE AND FIXTURE		50,000	50,000	50,000
A13201	Furniture and Fixtures		50,000_	50,000_	50,000
001	Furniture and Fixture		50,000	50,000	50,000

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
01	GENERAL PUBLIC SERVIC	EE	Rs	Rs	Rs
011	EXECUTIVE & LEGISLATI	VE ORGANS, FINANCA	L		
0111	EXECUTIVE AND LEGISLA	ATIVE ORGANS			
011108	LOCAL AUTHORITY ADM	INISTRATION AND REC	GUL		
GL1631	Director LG&RD GB Gilgit				

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME					BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
01 011 0111 0111(GENERAL PUBL EXECUTIVE & I EXECUTIVE AN LOCAL AUTHOR	LEGISLATIV D LEGISLAT	E ORGANS	NS		Rs	Rs
GL16	Deputy Director L	G&RD Gil	git				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES		26,250,000	28,436,000	28,321,000
A011	TOTAL PAY		<u>36</u>	<u>36</u>	14,830,000	13,531,000	13,418,000
A011-1	TOTAL PAY OF OFFICERS	S	7.	Z	5,040,000	4,261,000	3,973,000
A01101	Total Basic Pay		Z	7	4,760,000	4,036,000	3,751,000
D041	Deputy Director	(BPS-18)	1	1	1,110,000		814,000
E024	Executive Engineer	(BPS-18)	1	1	940,000		527,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	710,000		674,000
P063	Project Manager	(BPS-17)	1	1	720,000		532,000
A111	Assistant Engineer	(BPS-16)	2	2	690,000		771,000
D095	Development Officer	(BPS-16)	1	1	590,000		433,000
A01103	Special pay				280,000	225,000	222,000
A011-2	TOTAL PAY OF OTHER ST	ГАГГ	<u>29</u>	<u>29</u>	<u>9,790,000</u>	9,270,000	9,445,000
A01151	Total Pay of Other Staff		29	<u>29</u>	9,010,000	8,627,000	8,819,000
S153	Supervisor	(BPS-14)	1	1	670,000		648,000
U019	Upper Division Clerk	(BPS-14)	2	2	690,000		903,000
L093	Lower Division Clerk	(BPS-11)	2	2	780,000		730,000
S072	Senior Secretary Union Council	(BPS-11)	6	6	2,580,000		2,378,000
S131	Sub Engineer	(BPS-11)	2	2	680,000		645,000
S015	Secretary Union Council	(BPS-07)	5	5	1,410,000		1,543,000
D159	Driver	(BPS-05)	1	1	240,000		230,000
L025	Lady Teacher for VTS Nomal	(BPS-05)	1	1	170,000		153,000
D159	Driver	(BPS-04)	3	3	630,000		567,000
N026	Naib Qasids/Chowkidar	(BPS-02)	4	4	700,000		630,000
C052	Chowkdar for VTS Nomal	(BPS-01)	1	1	200,000		158,000

	AL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER POST: 2023-2024 202	S	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
01 GENERAL PUBLIC SERVIC 011 EXECUTIVE & LEGISLATI 0111 EXECUTIVE AND LEGISLA 011108 LOCAL AUTHORITY ADMI		VE ORGANS, I ATIVE ORGAN	\mathbf{S}		Rs	Rs
GL163	33 Deputy Director LG&RD G	ilgit				
N006	Naib Qasid (BPS-01)	1	1	260,000		234,000
A01152	Personal pay			40,000	54,000	52,000
A01153	Special pay			740,000	589,000	574,000
A012	TOTAL ALLOWANCES			11,420,000	14,905,000	14,903,000
A012-1	TOTAL REGULAR ALLOWANCES			9,920,000	12,965,000	12,683,000
A01202	House rent Allowance			1,360,000	1,043,000	1,016,000
A01203	Conveyance allowance			950,000	685,000	668,000
A0120D	Integrated Allowance			50,000	54,000	53,000
A01211	Hill allowance			30,000	27,000	26,000
A01217	Medical allowance			650,000	506,000	495,000
A0123X	Ad-hoc Relief Allowance 2020			2,100,000	1,769,000	1,728,000
A0124C	Disparity Reduction Allowance			2,140,000	1,794,000	1,757,000
	Disparity Reduction Allowance 2022- 15%			1,380,000	1,121,000	1,098,000
A0124R	Adhoc Relief Allowance 2022			1,260,000	1,209,000	1,184,000
A0124X	Adhoc Relief Allowance 2023				4,210,000	4,125,000
A01264	Technical Allowance				547,000	533,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)		1,500,000_	1,940,000	2,220,000
A01274	Medical charges				230,000	
	Contingent paid staff			1,500,000	1,710,000	2,220,000
001	Contingent Paid Staff			1,500,000	1,710,000	2,220,000
A03	TOTAL OPERATING EXPENSES			3,533,000_	3,695,000	4,083,000
A032	TOTAL COMMUNICATIONS			65,000	65,000	65,000
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			55,000	55,000	55,000
001	Telephone and Trunk Calls			55,000	55,000	55,000
A033	TOTAL UTILITIES			633,000_	585,000	633,000
					80.000	80.000

JNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024 2024-2025	2023-2024	2023-2024	2024-2025
01	GENERAL PUBLIC SERVIC	—————————————————————————————————————	Rs	Rs	Rs
011 0111 01110	EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA	VE ORGANS, FINANCA TIVE ORGANS			
GL16	33 Deputy Director LG&RD Gi	lgit			
001	Electricity		80,000	80,000	80,000
A03304	Hot and cold weather charges		553.000	505.000	553,000
001	Hot and Cold Weather Charges			505,000	
003	Gilgit-Baltistan Weather Charges		553,000	505,000	553,000
A038	TOTAL TRAVEL &		1,850,000	1,850,000	2,200,000
	TRANSPORTATION				
A03805	Travelling allowance		650,000	650,000	800,000
001	Travelling Allowance		650,000	650,000	800,000
A03807	P.O.L Charges A.planes		1,200,000	1,200,000	1,400,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	1,200,000	1,200,000	1,400,000
A039	TOTAL GENERAL		985,000	1,195,000	1,185,000
A03901	Stationery		350,000	350,000	500,000
001	Stationery		350,000	350,000	500,000
A03902	Printing and publication		15,000	15,000	15,000
A03906	Uniforms and protective clothing		20,000	20,000	20,000
001	Uniforms and Protective Clothing		20,000	20,000	20,000
A03942	Cost of Other Stores		300,000	300,000	300,000
001	Cost of Other Stores			300,000	
002	Maintenance Cost of UCs/MCs		300,000		300,000
A03970	Others		300,000	510,000	350,000
001	Others		300,000	510,000	350,000
A04	TOTAL EMPLOYEES RETIREMENT BEI	NEFITS		1,703,000_	
A041	TOTAL PENSION			1,703,000	
A04114	Superannuation Encashment of L.P.R			1,703,000	
001	SUPERANNUATION ENCASHMENT OF L.	P.R		1,703,000	
A05	TOTAL GRANTS, SUBISIDIES, WRITEOF	FS L		600,000	
A052	TOTAL GRANTS DOMESTIC			600,000	

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME				REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
01 011 0111 01110		VE ORGANS, FINANCA TIVE ORGANS NISTRATION AND REC		Rs	Rs
A05216	Fin. Assis. to the families of	gu		600,000	
A13	G. Serv. who expire TOTAL REPAIRS AND MAINTENANCE		900,000	1,900,000	900,000
A130	TOTAL TRANSPORT		800,000	1,800,000_	800,000
A13001	Transport		800,000	1,800,000	800,000
001	Transport		800,000	1,800,000	800,000
A131	TOTAL MACHINERY AND EQUIPMENT		50,000_	50,000	50,000
A13101	Machinery and Equipment		50,000	50,000	50,000
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		50,000	50,000_	50,000
A13201	Furniture and Fixtures		50,000	50,000	50,000

30,683,000

36,334,000

33,304,000

Deputy Director LG&RD Gilgit

011108	LOCAL AUTHORITY	ADMINIST	RATION AN	D REGUL			
	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMBI POS 2023-2024	STS	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
01 011 0111 01110	GENERAL PUBI EXECUTIVE & I EXECUTIVE AN LOCAL AUTHO	LEGISLATIV D LEGISLAT	Έ ORGANS ΓIVE ORGA	NS		Rs	Rs
GL16	Superintending E	ngineer LG &	RD Gilgit				
A01	TOTAL EMPLOYEES REI	ATED EXPENS	ES		20,580,000	19,983,000	22,120,000
A011	TOTAL PAY		25	25	13,080,000_	9,920,000	12,360,000
A011-1	TOTAL PAY OF OFFICER	s	5	5	5,920,000	2,652,000	5,086,000
A01101	Total Basic Pay		5	5	5,230,000_	2,432,000	4,872,000
S152	Superintending Engineer	(BPS-19)	1	1	1,760,000		1,163,000
E024	Executive Engineer	(BPS-18)	1	1	1,090,000		1,143,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	1,440,000		1,567,000
A009	Accountant	(BPS-16)	1	1	550,000		581,000
O001	Office Assistant	(BPS-16)	1	1	390,000		418,000
A01102 A01103	Personal pay Special pay				690,000	65,000 155,000	63,000 151,000
A011-2	TOTAL PAY OF OTHER S	TAFF	20	20	<u>7,160,000</u>	7,268,000	7,274,000
A01151	Total Pay of Other Staff		20	<u>20</u>	6.720,000	6,796,000	6,814,000
S117	Stenotypist	(BPS-14)	1	1	380,000		417,000
U017	UDC/Storekeeper.	(BPS-14)	2	2	1,190,000		1,190,000
L093	Lower Division Clerk	(BPS-11)	2	2	850,000		850,000
S131	Sub Engineer	(BPS-11)	1	1	390,000		412,000
D159	Driver	(BPS-05)	3	3	1,070,000		1,071,000
P044	Plumber	(BPS-05)	1	1	220,000		237,000
C053	Chowkidar	(BPS-02)	1	1	280,000		295,000
L091	Loader.	(BPS-02)	2	2	550,000		550,000
N006	Naib Qasid	(BPS-02)	7	7	1,790,000		1,792,000
A01152	Personal pay				440.000	30,000	29,000

440,000

442,000

431,000

A01153 Special pay

	AL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
01 GENERAL PUBLIC SERVIC 011 EXECUTIVE & LEGISLATT 0111 EXECUTIVE AND LEGISLA 011108 LOCAL AUTHORITY ADMI		VE ORGANS, FINANCA TIVE ORGANS		Rs	Rs
GL163	4 Superintending Engineer LG	& RD Gilgit			
A012	TOTAL ALLOWANCES		7,500,000	10,063,000	9,760,000
A012-1	TOTAL REGULAR ALLOWANCES		7,500,000_	10,007,000_	9,760,000
A01202	House rent Allowance		990.000	778,000	759,000
	Conveyance allowance		640,000	533,000	520,000
	Washing Allowance			2,000	1,000
	Integrated Allowance		70,000	71,000	69,000
	Hill allowance		20,000	23,000	22,000
	Medical allowance		490,000	421,000	410,000
	Charge allowance			53,000	51,000
	Ad-hoc Relief Allowance 2020		1,470,000	1,274,000	1,243,000
	Disparity Reduction Allowance		1,750,000	1,052,000	1,026,000
	Disparity Reduction Allowance		1,080,000	601,000	586,000
	2022- 15%				
A0124R	Adhoc Relief Allowance 2022		990,000	891,000	869,000
A0124X	Adhoc Relief Allowance 2023		,	3,071,000	2,997,000
A01264	Technical Allowance			1,237,000	1,207,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)		<u>56,000</u>	
A01274	Medical charges			56,000	
A03	TOTAL OPERATING EXPENSES		2,956,000	2,892,000	3,206,000
A032	TOTAL COMMUNICATIONS		60,000	60,000	60,000
A03201	Postage and telegraph		10,000	10,000	10,000
	Telephone and trunk call		50,000	50,000	50,000
	Telephone and Trunk Calls		50,000	50,000	50,000
A033	TOTAL UTILITIES		441,000	377,000	441,000
A03303	Electricity		50,000	50,000	50,000
001	Electricity		50,000	50,000	50,000
A03304	Hot and cold weather charges		391,000	327,000	391,000
001	Hot and Cold Weather Charges			327,000	
001	That and Cold Weather Charges			327,000	

FUNCTIONAL CUM ORJECT CLASSIFICATION NUMBER OF BUDGET ESTIMATES ESTIMATES ESTIMATES 2023-2024 2023	011108	LOCAL AUTHORITY ADMINIST	TRATION AND REGUL			
1	FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
GENERAL PUBLIC SERVICE	AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
OII			2023-2024 2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
				_		
Oli			*	L		
A038				~~~		
A088 TOTAL TRAVEL & 1.850,000 1.850,000 2.100,000	01110	D8 LOCAL AUTHORITY ADMI	INISTRATION AND REC	J UL		
TRANSPORTATION	GL16	Superintending Engineer LG	& RD Gilgit			
A03805 Travelling allowance	A038	TOTAL TRAVEL &		1,850,000	1,850,000	2,100,000
Machinery and Equipment 750,000 750,000 800,000 A0380 P.O.L. Charges A.planes L100.000 L100.000 L300.000 H.coptors S.Cars M.C(Govt.) 1,100,000 1,100,000 1,300,000 P.O.L. Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles 1,100,000 1,100,000 1,300,000 A0390 TOTAL GENERAL 605,000 605,000 605,000 605,000 A03901 Stationery 300,000 300,000 300,000 300,000 A03902 Printing and publication 50,000 50,000 50,000 A03903 Uniforms and protective clothing 5,000 5,000 5,000 A03904 Uniforms and Protective Clothing 5,000 5,000 5,000 A03907 Others 250,000 250,000 250,000 A03908 TOTAL EMPLOYEES RETIREMENT BENEFITS 56,000 A041 TOTAL EMPLOYEES RETIREMENT BENEFITS 56,000 A041 TOTAL REPAIRS AND MAINTENANCE 900,000 800,000 800,000 A0390 Transport 800,000 800,000 800,000 A0390 Total MaChinery and Equipment 50,000 50,000 50,000		TRANSPORTATION				
Machinery and Equipment 750,000 750,000 800,000 A0380 P.O.L. Charges A.planes L100.000 L100.000 L300.000 H.coptors S.Cars M.C(Govt.) 1,100,000 1,100,000 1,300,000 P.O.L. Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles 1,100,000 1,100,000 1,300,000 A0390 TOTAL GENERAL 605,000 605,000 605,000 605,000 A03901 Stationery 300,000 300,000 300,000 300,000 A03902 Printing and publication 50,000 50,000 50,000 A03903 Uniforms and protective clothing 5,000 5,000 5,000 A03904 Uniforms and Protective Clothing 5,000 5,000 5,000 A03907 Others 250,000 250,000 250,000 A03908 TOTAL EMPLOYEES RETIREMENT BENEFITS 56,000 A041 TOTAL EMPLOYEES RETIREMENT BENEFITS 56,000 A041 TOTAL REPAIRS AND MAINTENANCE 900,000 800,000 800,000 A0390 Transport 800,000 800,000 800,000 A0390 Total MaChinery and Equipment 50,000 50,000 50,000	A03805	Travelling allowance		750,000	750,000	800.000
P.O.I. Charges A.planes 1.100.000 1.100.000 1.300.000 1.				·	· · · · · · · · · · · · · · · · · · ·	
H.coptors S.Cars M/C(Govt.)						
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles 1,100,000 1,100,000 1,300,000 A039 TOTAL GENERAL 605,000 605,000 605,000 605,000 A03901 Stationery 300,000 300,000 300,000 300,000 A03902 Printing and publication 50,000 50,000 50,000 A03906 Uniforms and protective clothing 5,000 5,000 5,000 A03970 Others 250,000 250,000 250,000 A041 TOTAL EMPLOYEES RETIREMENT BENEFITS 56,000 250,000 A041 TOTAL PENSION 56,000 56,000 A0410 Reimbursement of medical charges to pensioners 56,000 900,000 900,000 A13 TOTAL REPAIRS AND MAINTENANCE 900,000 900,000 800,000 A13001 Transport 800,000 800,000 800,000 A13101 Transport 800,000 800,000 800,000 A13101 Machinery and Equipment 50,000 50,000 50,000 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
A03901 Stationery 300,000 300,000 300,000 001 Stationery 300,000 50,000 50,000 A03902 Printing and publication 50,000 50,000 50,000 A03906 Uniforms and protective clothing 5,000 5,000 5,000 A03970 Others 250,000 250,000 250,000 A03970 Others 250,000 250,000 250,000 A041 TOTAL EMPLOYEES RETIREMENT BENEFITS 56,000 250,000 A041 TOTAL PENSION 56,000 900,000 A04106 Reimbursement of medical charges to pensioners 56,000 900,000 A13 TOTAL REPAIRS AND MAINTENANCE 900,000 900,000 900,000 A1300 Transport 800,000 800,000 800,000 A13101 Transport 800,000 800,000 800,000 A1311 TOTAL MACHINERY AND EQUIPMENT 50,000 50,000 50,000	001	_	Cars, MotorCycles	1,100,000	1,100,000	1,300,000
001 Stationery 300,000 300,000 300,000 A03902 Printing and publication 50,000 50,000 50,000 A03906 Uniforms and protective clothing 5,000 5,000 5,000 A03970 Others 250,000 250,000 250,000 A03970 Others 250,000 250,000 250,000 A04 TOTAL EMPLOYEES RETIREMENT BENEFITS 56,000 50,000 A041 TOTAL PENSION 56,000 50,000 A04106 Reimbursement of medical charges to pensioners 56,000 900,000 A13 TOTAL REPAIRS AND MAINTENANCE 900,000 900,000 900,000 A130 TOTAL TRANSPORT 800,000 800,000 800,000 A1301 Transport 800,000 800,000 800,000 A131 TOTAL MACHINERY AND EQUIPMENT 50,000 50,000 50,000 A03101 Machinery and Equipment 50,000 50,000 50,000	A039	TOTAL GENERAL		605,000	605,000	605,000
A03902 Printing and publication 50,000 50,000 50,000 A03906 Uniforms and protective clothing 5,000 5,000 5,000 A03970 Others 250,000 250,000 250,000 A03970 Others 250,000 250,000 250,000 A04 TOTAL EMPLOYEES RETIREMENT BENEFITS 56,000	A03901	Stationery		300,000	300,000	300,000
A03906 Uniforms and protective clothing 5,000	001	Stationery		300,000	300,000	300,000
001 Uniforms and Protective Clothing 5,000 5,000 5,000 A03970 Others 250,000 250,000 250,000 A04 TOTAL EMPLOYEES RETIREMENT BENEFITS 56,000 50,000 A041 TOTAL PENSION 56,000 56,000 A04106 Reimbursement of medical charges to pensioners 56,000 900,000 A13 TOTAL REPAIRS AND MAINTENANCE 900,000 900,000 A130 TOTAL TRANSPORT 800,000 800,000 A13001 Transport 800,000 800,000 A1310 TOTAL MACHINERY AND EQUIPMENT 50,000 50,000 A1310 Machinery and Equipment 50,000 50,000	A03902	Printing and publication		50,000	50,000	50,000
A03970 Others 250,000 250,000 250,000 250,000 A04	A03906	Uniforms and protective clothing		5,000	5,000	5,000
001 Others 250,000 250,000 250,000 A04 TOTAL EMPLOYEES RETIREMENT BENEFITS 56,000 A041 TOTAL PENSION 56,000 A04106 Reimbursement of medical charges to pensioners 56,000 A13 TOTAL REPAIRS AND MAINTENANCE 900,000 900,000 A130 TOTAL TRANSPORT 800,000 800,000 A13001 Transport 800,000 800,000 001 Transport 800,000 800,000 A1311 TOTAL MACHINERY AND EQUIPMENT 50,000 50,000 50,000 A13101 Machinery and Equipment 50,000 50,000 50,000	001	Uniforms and Protective Clothing		5,000	5,000	5,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS 56,000 A041 TOTAL PENSION 56,000 A04106 Reimbursement of medical charges to pensioners 56,000 A13 TOTAL REPAIRS AND MAINTENANCE 900,000 900,000 900,000 A130 TOTAL TRANSPORT 800,000 800,000 800,000 A13001 Transport 800,000 800,000 800,000 A131 TOTAL MACHINERY AND EQUIPMENT 50,000 50,000 50,000 A13101 Machinery and Equipment 50,000 50,000 50,000	A03970	Others		250,000	250,000	250,000
A041 TOTAL PENSION 56,000 A04106 Reimbursement of medical charges to pensioners 56,000 A13 TOTAL REPAIRS AND MAINTENANCE 900,000 900,000 900,000 A130 TOTAL TRANSPORT 800,000 800,000 800,000 A13001 Transport 800,000 800,000 800,000 001 Transport 800,000 800,000 800,000 A131 TOTAL MACHINERY AND EQUIPMENT 50,000 50,000 50,000 A13101 Machinery and Equipment 50,000 50,000 50,000	001	Others		250,000	250,000	250,000
A04106 Reimbursement of medical charges to pensioners A13 TOTAL REPAIRS AND MAINTENANCE 900,000 900,000 900,000 800,0	A04	TOTAL EMPLOYEES RETIREMENT BE	NEFITS		56,000	
charges to pensioners A13 TOTAL REPAIRS AND MAINTENANCE 900,000 900,000 900,000 A130 TOTAL TRANSPORT 800,000 800,000 800,000 A13001 Transport 800,000 800,000 800,000 O01 Transport 800,000 800,000 800,000 A131 TOTAL MACHINERY AND EQUIPMENT 50,000 50,000 50,000 A13101 Machinery and Equipment 50,000 50,000 50,000	A041	TOTAL PENSION			56,000	
A13 TOTAL REPAIRS AND MAINTENANCE 900,000 900,000 900,000 A130 TOTAL TRANSPORT 800,000 800,000 800,000 A13001 Transport 800,000 800,000 800,000 001 Transport 800,000 800,000 800,000 A131 TOTAL MACHINERY AND EQUIPMENT 50,000 50,000 50,000 A13101 Machinery and Equipment 50,000 50,000 50,000	A04106	Reimbursement of medical			56,000	
A130 TOTAL TRANSPORT 800,000 800,000 800,000 A13001 Transport 800,000 800,000 800,000 001 Transport 800,000 800,000 800,000 A131 TOTAL MACHINERY AND EQUIPMENT 50,000 50,000 50,000 A13101 Machinery and Equipment 50,000 50,000 50,000		charges to pensioners				
A13001 Transport 800,000 800,000 800,000 001 Transport 800,000 800,000 800,000 A131 TOTAL MACHINERY AND EQUIPMENT 50,000 50,000 50,000 A13101 Machinery and Equipment 50,000 50,000 50,000	A13	TOTAL REPAIRS AND MAINTENANCE		900,000	900,000	900,000
001 Transport 800,000 800,000 800,000 A131 TOTAL MACHINERY AND EQUIPMENT 50,000 50,000 50,000 A13101 Machinery and Equipment 50,000 50,000 50,000	A130	TOTAL TRANSPORT		800,000	<u>800,000</u>	800,000
A131 TOTAL MACHINERY AND 50,000 50,000 50,000 EQUIPMENT A13101 Machinery and Equipment 50,000 50,000 50,000	A13001	Transport		800,000	800,000	800,000
EQUIPMENT A13101 Machinery and Equipment 50,000 50,000 50,000	001	Transport		800,000	800,000	800,000
	A131			50,000_	50,000	50,000
	A13101	Machinery and Equipment		50,000	50,000	50,000
		Machinery and Equipment		,	,	50,000

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME				REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
01 011 0111 011108 GL163		VE ORGANS, FINANCA TIVE ORGANS NISTRATION AND REG		Rs	Rs
	TOTAL FURNITURE AND FIXTURE		50,000	50,000	50,000
	Furniture and Fixtures Furniture and Fixture		<u>50,000</u> 50,000	<u>50,000</u> 50,000	<u>50,000</u> 50,000
Superint	ending Engineer LG & RD Gilgit		24,436,000	23,831,000	26,226,000

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF	BUDGET	REVISED	BUDGET
		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024 2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCA		L			
0111 EXECUTIVE AND LEGISLATIVE ORGANS 011108 LOCAL AUTHORITY ADMINISTRATION AND RE		TIVE ORGANS			
		UL			
	rict Council Gilgit RANTS,SUBISIDIES,WRITEOF	FS L		95,618,000	
A052 TOTAL GI	RANTS DOMESTIC			95,618,000	
A052 TOTAL GI A05208 Local Bodie				<u>95,618,000</u> <u>95,618,000</u>	

	NAL CUM OBJECT CLASSI TICULARS OF THE SCHEM		NUMBI POS 2023-2024	STS	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
01 011 0111 01110	GENERAL PUBI EXECUTIVE & EXECUTIVE AN LOCAL AUTHO	LEGISLATIV ID LEGISLA	E ORGANS	NS		Rs	Rs
GL16	636 Central Directora	nte of LG&RD	GB				
A01	TOTAL EMPLOYEES REI	LATED EXPENS	ES		33,940,000	26,245,000	32,225,000
A011	TOTAL PAY		<u>41</u>	<u>41</u>	21,540,000_	13,319,000	19,810,000
A011-1	TOTAL PAY OF OFFICER	as	15	<u>15</u>	12,280,000	6,488,000	13,151,000
A01101	Total Basic Pay		<u>15</u>	<u>15</u>	11,520,000_	6,083,000	12,757,000
S210	Senior Director	(BPS-20)	1	1	2,560,000		2,561,000
D041	Deputy Director	(BPS-18)	2	2	2,240,000		2,696,000
A086	Assistant Director	(BPS-17)	1	1	770,000		811,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	600,000		811,000
P063	Project Manager	(BPS-17)	2	2	1,330,000		1,376,000
A111	Assistant Engineer	(BPS-16)	1	1	700,000		705,000
D095	Development Officer	(BPS-16)	4	4	1,890,000		1,926,000
O001	Office Assistant	(BPS-16)	2	2	760,000		1,166,000
S116	Stenographer	(BPS-16)	1	1	670,000		705,000
A01102	Personal pay					29,000	28,000
A01103	Special pay				760,000	376,000	366,000
A011-2	TOTAL PAY OF OTHER S	TAFF	<u>26</u>	<u>26</u>	9,260,000	6,831,000	6,659,000
A01151	Total Pay of Other Staff		<u>26</u>	<u>26</u>	7,890,000	6.391,000	6,234,000
D021	Data Entry Operator	(BPS-15)		3			808,000
U019	Upper Division Clerk	(BPS-14)	3	3	1,260,000		1,062,000
D021	Data Entry Operator	(BPS-12)	3		970,000		
L093	Lower Division Clerk	(BPS-11)	4	4	1,380,000		934,000
S131	Sub Engineer	(BPS-11)	1	1	430,000		362,000
D159	Driver	(BPS-05)	3	3	810,000		616,000
D150	Driver	(BPS-04)	2	2	540,000		409,000
D159	Direct	(DID 04)	2	2	540,000		402,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
01 011 0111 01110	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA LOCAL AUTHORITY ADMI	VE ORGANS, FINANC. TIVE ORGANS		Rs	Rs
GL16	36 Central Directorate of LG&RI	O GB			
N006	Naib Qasid (BPS-02)	8 8	2,010,000		1,644,000
A01153	Special pay		1,370,000	440,000	425,000
A012	TOTAL ALLOWANCES		12,400,000	12,926,000	12,415,000
A012-1	TOTAL REGULAR ALLOWANCES		12,400,000	12,831,000	12,415,000
A01201	Senior post Allowance			6,000	5,000
A01202	House rent Allowance		1,610,000	949,000	920,000
A01203	Conveyance allowance		1,120,000	698,000	676,000
A0120D	Integrated Allowance		, .,	58,000	54,000
A01211	Hill allowance		30,000	23,000	22,000
A01216	Qualification allowance		20,000	35,000	35,000
A01217	Medical allowance		830,000	517,000	499,000
A01224	Entertainment allowance		,	5,000	4,000
A01226	Computer allowance		20,000	11,000	10,000
A01228	Orderly allowance		,	75,000	73,000
A01238	Charge allowance			111,000	108,000
A01239	Special allowance			16,000	16,000
A0123X	Ad-hoc Relief Allowance 2020		2,420,000	1,636,000	1,590,000
A0124C	Disparity Reduction Allowance		2,620,000	1,784,000	1,734,000
A0124N	Disparity Reduction Allowance		1,680,000	1,094,000	1,063,000
	2022- 15%		-,000,000	-,-> .,000	1,000,000
A0124R	Adhoc Relief Allowance 2022		1,530,000	1,177,000	1,144,000
A0124X	Adhoc Relief Allowance 2023		1,550,000	3,962,000	3,859,000
A01252	Non Practicing Allowance			4,000	4,000
A01264	Technical Allowance		540,000	614,000	599,000
A01204 A01270	Other		2 10,000	56,000	377,000
001	Others			56,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)		95,000	
A01274	Medical charges			95,000	
A03	TOTAL OPERATING EXPENSES		2,841,000	2,880,000	3,391,000
A032	TOTAL COMMUNICATIONS		60,000	60,000	60,000

A03201 Postage and telegraph

10,000

10,000

10,000

	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024 2024-2025	2023-2024	2023-2024	2024-2025
		_	Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC		_		
011	EXECUTIVE & LEGISLATI		L		
0111	EXECUTIVE AND LEGISLA		1T TT		
01110	08 LOCAL AUTHORITY ADMI	NISTRATION AND REC	rUL		
GL16	Central Directorate of LG&R	D GB			
A03202	Telephone and trunk call		50,000	50,000	50,000
001	Telephone and Trunk Calls		50,000	50,000	50,000
A033	TOTAL UTILITIES		421,000	460,000	421,000
A03303	Electricity		50,000	50,000	50.000
001	Electricity		50,000	50,000	50,000
A03304	Hot and cold weather charges		371.000	410.000	371.000
001	Hot and Cold Weather Charges			410,000	·
003	Gilgit-Baltistan Weather Charges		371,000		371,000
A038	TOTAL TRAVEL &		1.800.000	1.800.000	2.200.000
	TRANSPORTATION			<u> </u>	, ,
A03805	Travelling allowance		600,000	600,000	800,000
001	Travelling Allowance		600,000	600,000	800,000
A03807	P.O.L Charges A.planes		1,200,000	1,200,000	1,400,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	1,200,000	1,200,000	1,400,000
A039	TOTAL GENERAL		560,000	560,000	710,000
A03901	Stationery		250,000	250,000	350,000
001	Stationery		250,000	250,000	350,000
A03902	Printing and publication		50,000	50,000	50,000
A03906	Uniforms and protective clothing		10,000	10,000	10,000
001	Uniforms and Protective Clothing		10,000	10,000	10,000
A03970	Others		250,000	250,000	300,000
001	Others		250,000	250,000	300,000
A04	TOTAL EMPLOYEES RETIREMENT BE	NEFITS		3,990,000	
A041	TOTAL PENSION			3,990,000	
A04106	Reimbursement of medical charges to pensioners			52,000	
	Superannuation Encashment of L.P.R			3 938 000	
A04114					

011108	LOCAL AUTHORITY ADMINIST	RATION AND REGUL			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
01 011 0111 01110		VE ORGANS, FINANCA TIVE ORGANS		Rs	Rs
GL16 A05	36 Central Directorate of LG&RI TOTAL GRANTS, SUBISIDIES, WRITEOFI			1.200.000_	
A052	TOTAL GRANTS DOMESTIC			1,200,000_	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	
A06	TOTAL TRANSFERS		20,000	20,000	20,000
A063	TOTAL ENTERTAINMENT & GIFTS		20,000	20,000	20,000
A06301 001	Entertainments & Gifts Entertainments & Gifts		<u>20,000</u> 20,000	<u>20,000</u> 20,000	<u>20,000</u> 20,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P	150,000_	150,000	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		75,000_	<u>75,000</u>	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		75,000 75,000	<u>75,000</u> 75,000	
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		75,000_	75,000	
A09701	Purchase of Furniture and Fixture		75,000	75,000	
A13	TOTAL REPAIRS AND MAINTENANCE		800,000	<u>800,000</u>	800,000
A130	TOTAL TRANSPORT		<u> 700,000</u>	<u>700,000</u>	700,000
A13001 001	Transport Transport		700,000 700,000	700,000 700,000	700,000 700,000
A131	TOTAL MACHINERY AND EQUIPMENT		50,000_	50,000	50,000
A13101	Machinery and Equipment		50,000_	50,000	50,000

011108	LOCAL AUTHORITY ADMINIST	RATION AND REGUL			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
01 011 0111 01110 GL16		VE ORGANS, FINANCAL FIVE ORGANS NISTRATION AND REGI		Rs	Rs
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		50,000	50,000	<u>50,000</u>
A13201 001	Furniture and Fixtures Furniture and Fixture		<u>50,000</u> 50,000	<u>50,000</u> 50,000	<u>50,000</u> 50,000
Centra	ll Directorate of LG&RD GB		37,751,000	35,285,000	36,436,000

011108	LOCAL AUTHORITY ADMINIST	RATION AND REGUL			
FUNCTION	AL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTI	ICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024 2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC	E			
011	EXECUTIVE & LEGISLATI	VE ORGANS, FINANCA	L		
0111	EXECUTIVE AND LEGISLA	TIVE ORGANS			
011108	B LOCAL AUTHORITY ADMI	NISTRATION AND REC	GUL		
GL163	Muncipal Committee Gilgit				
A05	TOTAL GRANTS, SUBISIDIES, WRITEOF	FS L		149,862,000	
A052	TOTAL GRANTS DOMESTIC			<u>149,862,000</u>	
A05208	Local Bodies			149,862,000	
001	Local Bodies			149,862,000	
Muncipa	al Committee Gilgit			149,862,000	

Local	Council Board		740,000,000	29,759,000	850,000,000
	Zoda Zodies (Crain in The 101 Zoda Councils)		, 13,300,000		
001	Local Bodies (Grant-in-Aid for Local Councils)		740.000.000	29,739,000	850,000,000
001	Local Bodies Local Bodies		<u> </u>	29,759,000	<u> </u>
A05208	Local Bodies		740,000,000_	29.759.000	850,000,000_
A052	TOTAL GRANTS DOMESTIC		<u> 740,000,000</u>	29,759,000	<u>850,000,000</u>
A05	TOTAL GRANTS, SUBISIDIES, WRITEOF	FS L	740,000,000	29,759,000	<u>850,000,000</u>
GL17	707 Local Council Board				
01110	08 LOCAL AUTHORITY ADMI	NISTRATION AND REG	GUL		
0111	EXECUTIVE AND LEGISLA		<u> </u>		
011	EXECUTIVE & LEGISLATIV		L		
01	GENERAL PUBLIC SERVIC	F.	Rs	Rs	Rs
1111		2023-2024 2024-2025	2023-2024	2023-2024	2024-2025
AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

				TEGEL			
	NAL CUM OBJECT CLASS		NUMBI		BUDGET	REVISED	BUDGET
AND PAR	TICULARS OF THE SCHE	ME	POS		ESTIMATES	ESTIMATES	ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUB				_		
011 0111	EXECUTIVE & EXECUTIVE A				L		
0111					GUL		
a= 1=				_			
GL17	785 Secretary Local	Government &	Rural Deve	l			
A01	TOTAL EMPLOYEES RE	ELATED EXPENSI	ES		41,420,000	44,085,000	41,543,000
A011	TOTAL PAY		25	25	<u> 16,270,000</u>	14,314,000_	14,581,000
A011-1	TOTAL PAY OF OFFICE	RS	10	10	<u>11,400,000</u>	10,518,000	11,000,000
A01101	Total Basic Pay		<u>10</u>	<u>10</u>	10,750,000	9,886,000	10,384,000
S014	Secretary	(BPS-20)	1	1	1,910,000		1,992,000
A030	Additional Secretary	(BPS-19)	1	1	1,780,000		1,378,000
D074	Deputy Secretary	(BPS-18)	2	2	2,790,000		2,643,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	600,000		602,000
L101	Legal Advisor	(BPS-17)	1	1	600,000		602,000
S016	Section Officer	(BPS-17)	1	1	890,000		849,000
S023	Section Officer (Development)	(BPS-17)	1	1	800,000		890,000
S147	Superintendent	(BPS-17)	1	1	640,000		684,000
S116	Stenographer	(BPS-16)	1	1	740,000		744,000
A01102	Personal pay					22,000	21,000
A01103	Special pay				650,000	598,000	583,000
A01105	Qualification Pay					12,000	12,000
A011-2	TOTAL PAY OF OTHER	STAFF	15	15	4,870,000	3,796,000	3,581,000
A01151	Total Pay of Other Staff		<u>15</u>	15	4,560,000	3,557,000	3,348,000
A068	Assistant	(BPS-16)	2	2	1,130,000		813,000
U019	Upper Division Clerk	(BPS-14)	1	1	320,000		240,000
L093	Lower Division Clerk	(BPS-11)	3	3	750,000		541,000
D159	Driver	(BPS-05)	1	1	270,000		202,000
D159	Driver	(BPS-04)	2	2	640,000		467,000
N006	Naib Qasid	(BPS-02)	4	4	900,000		681,000
N006	Naib Qasid	(BPS-01)	1	1	340,000		249,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-202	BUDGET ESTIMATES 5 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
01 GENERAL PUBLIC SERVIO 011 EXECUTIVE & LEGISLATI 0111 EXECUTIVE AND LEGISLA 011108 LOCAL AUTHORITY ADM		VE ORGANS, FINA TIVE ORGANS		Rs	Rs
GL17	85 Secretary Local Government &	& Rural Devel			
S167	Sweeper (BPS-01)	1 1	210,000		155,000
A01153	Special pay		310,000	239,000	233,000
A012	TOTAL ALLOWANCES		25,150,000	29,771,000	26,962,000
A012-1	TOTAL REGULAR ALLOWANCES		<u>21,650,000</u>	25,356,000	24,742,000
A01201	Senior post Allowance			15,000	15,000
A01202	House rent Allowance		750,000	619,000	604,000
A01203	Conveyance allowance		810,000	669,000	652,000
A0120D	Integrated Allowance		60,000	44,000	42,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp		690,000	606,000	591,000
A01211	Hill allowance		10,000	12,000	12,000
A01216	Qualification allowance			20,000	20,000
A01217	Medical allowance		560,000	484,000	472,000
A0121L	Legislative Allowance			1,871,000	1,826,000
A01224	Entertainment allowance			8,000	7,000
A01228	Orderly allowance			210,000	205,000
A0122N	Special Conveyance Allowance to Disbaled Employees			20,000	20,000
A0122S	Utility Allowance		2,020,000	1,607,000	1,568,000
A01235	Secretariat allowance		60,000	35,000	34,000
A01238	Charge allowance			97,000	94,000
A0123E	Executive Allowance		11,570,000	8,991,000	8,775,000
A0123X	Ad-hoc Relief Allowance 2020		1,630,000	1,590,000	1,551,000
A01241	Utility allowance for electricity			168,000	164,000
A0124R	Adhoc Relief Allowance 2022		120,000	1,278,000	1,247,000
A0124X	Adhoc Relief Allowance 2023			4,183,000	4,082,000
A01250	Incentive Allowance		3,370,000	2,829,000	2,761,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	3,500,000	4,415,000	2,220,000
A01273	Honoraria		2,000,000	3,000,000	
001	HONORARIA		2,000,000	3,000,000	
A01274	Medical charges			49,000	
A01277	Contingent paid staff		1,500,000	1,366,000	2,220,000
11012//					

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
01 011 0111 01110	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATT EXECUTIVE AND LEGISLA LOCAL AUTHORITY ADMI	VE ORGANS, FINANCA TIVE ORGANS		Rs	Rs
GL17	85 Secretary Local Government &	& Rural Devel			
A03	TOTAL OPERATING EXPENSES		<u> 7,566,000</u>	10,661,000	11,736,000
A032	TOTAL COMMUNICATIONS		320,000	398,000	320,000
A03201	Postage and telegraph		20,000	150,000	20,000
A03202	Telephone and trunk call		300,000	248.000	300.000
001	Telephone and Trunk Calls		300,000	248,000	300,000
A033	TOTAL UTILITIES		1,036,000	956,000	1,036,000
A03303	Electricity		50,000		50.000
001	Electricity		50,000		50,000
A03304	Hot and cold weather charges		486,000	456,000	486,000
001	Hot and Cold Weather Charges			456,000	-
003	Gilgit-Baltistan Weather Charges		486,000	150,000	486,000
A03305	POL for Generator		500,000	500,000	500.000
001	POL for Generator		,	500,000	,
A034	TOTAL OCCUPANCY COSTS			1,620,000	
A03403	Rent for residential building			1,620,000	
A038	TOTAL TRAVEL & TRANSPORTATION		4,330,000	5,697,000	7,230,000
A03805	Travelling allowance		1,500,000	1,500,000	2,200,000
001	Travelling Allowance		1,500,000	1,500,000	2,200,000
A03807	P.O.L Charges A.planes		2,800,000	4,197,000	5,000,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	2,800,000	4,197,000	5,000,000
A03808	Conveyance charges (Govt.)		30,000		30,000
A039	TOTAL GENERAL		1,880,000	1,990,000	3,150,000
A03901	Stationery		700,000	800,000	1,200,000
001	Stationery		700,000	800,000	1,200,000
A03902	Printing and publication		80,000	280,000	100,000
	-				

50,000

50,000

50,000

A03906 Uniforms and protective clothing

011108	LOCAL AUTHORITY ADMINIST	RATION AND REGUL			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATIVE LOCAL AUTHORITY ADMIT	VE ORGANS, FINANCA TIVE ORGANS		Rs	Rs
GL17	85 Secretary Local Government &	k Rural Devel			
001 A03917 A03970 001	Uniforms and Protective Clothing Law charges Others Others TOTAL EMPLOYEES RETIREMENT BEN	NEFITS	50,000 1,000,000 <u>50,000</u> 50,000	50,000 10,000 <u>850,000</u> 850,000	50,000 1,000,000 <u>800,000</u> 800,000
A041	TOTAL PENSION			1,420,000_	
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.F.	P.R		1,420,000 1,420,000	
A05	TOTAL GRANTS, SUBISIDIES, WRITEOFI	FS L	300,000,000	348,257,000	350,000,000
A052	TOTAL GRANTS DOMESTIC		300,000,000	348,257,000	350,000,000
A05208 001 003	Local Bodies Local Bodies Local Bodies (Grant-in-Aid for GB Waste Mana	agement Companies)	<u>300,000,000</u> 300,000,000	348,257,000 348,257,000	<u>350,000,000</u> 350,000,000
A06	TOTAL TRANSFERS		250,000	315,000	350,000_
A063	TOTAL ENTERTAINMENT & GIFTS		250,000	315,000	350,000
A06301 001	Entertainments & Gifts Entertainments & Gifts		<u>250,000</u> 250,000	315,000 315,000	350,000 350,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P	600,000	600,000	600,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		300,000_	300,000	300,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		300,000	300,000 300,000	300,000_
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		300,000	300,000_	300,000

011108	LOCAL AUTHORITY ADMINIST	RATION AND REGUL			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
01 011 0111 01110 GL17		TE ORGANS, FINANCAL FIVE ORGANS NISTRATION AND REGU	Rs L	Rs	Rs
A09701	Purchase of Furniture and Fixture		300,000	300,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE		1,600,000	3,323,000	2,600,000_
A130	TOTAL TRANSPORT		1,500,000	3,223,000	2,500,000
A13001 001	Transport Transport		1,500,000 1,500,000	3,223,000 3,223,000	<u>2,500,000</u> 2,500,000
A131	TOTAL MACHINERY AND EQUIPMENT		50,000	50,000	50,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>50,000</u> 50,000	<u>50,000</u> 50,000	<u>50,000</u> 50,000
A132	TOTAL FURNITURE AND FIXTURE		50,000_	50,000_	50,000_
A13201 001	Furniture and Fixtures Furniture and Fixture		<u>50,000</u> 50,000	<u>50,000</u> 50,000	<u>50,000</u> 50,000
Secreta	ary Local Government & Rural Devel		351,436,000	408,661,000	406,829,000

UNCTIONAL CUM OBJECT CLASSIFI	ICATION NUMBER OF	BUDGET	REVISED	BUDGET
ND PARTICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
	2023-2024 2024-2025	2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
01 GENERAL PUBLI				
	EGISLATIVE ORGANS, FINANC	CAL		
	LEGISLATIVE ORGANS			
011108 LOCAL AUTHOR	ITY ADMINISTRATION AND R	EGUL		
GL1908 Divisional Deputy I Council Board Gilg				
A05 TOTAL GRANTS, SUBISIDIE	ES,WRITEOFFS L		3,640,000	
A052 TOTAL GRANTS DOMESTIC	c		3,640,000	
A05208 Local Bodies			3,640,000	
001 Local Bodies			3,640,000	

011108	LOCAL AUTHORITY	ADMINISTI	RATION AN	ND REGUL			
	NAL CUM OBJECT CLASSIFITICULARS OF THE SCHEME	CATION	NUMBH POS 2023-2024	STS	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
01 011 0111 01110	GENERAL PUBLI EXECUTIVE & LI EXECUTIVE AND LOCAL AUTHOR	EGISLATIV LEGISLAT	Έ ORGANS ΓIVE ORGA	NS		Rs	Rs
GN10	Deputy Director LO	G&RD Gh	anche				
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES		46,340,000	41,808,000	46,364,000
A011	TOTAL PAY		65	65	28,290,000	20,632,000	24,373,000
A011-1	TOTAL PAY OF OFFICERS		9	2	6,920,000	3,191,000	6,779,000
A01101	Total Basic Pay		9	9	<u>6,510,000</u>	3,050,000	6,642,000
D041	Deputy Director	(BPS-18)	1	1	1,580,000		1,633,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	1,210,000		1,212,000
P063	Project Manager	(BPS-17)	3	3	1,810,000		1,817,000
A111	Assistant Engineer	(BPS-16)	1	1	750,000		787,000
D095	Development Officer	(BPS-16)	2	2	1,160,000		1,193,000
A01103	Special pay				410,000	141,000	137,000
A011-2	TOTAL PAY OF OTHER STA	AFF	<u>56</u>	<u>56</u>	21,370,000	<u>17,441,000</u>	17,594,000
A01151	Total Pay of Other Staff		<u>56</u>	<u>56</u>	20,050,000	16,381,000_	16,560,000
A009	Accountant	(BPS-16)	1	1	780,000		651,000
S117	Stenotypist	(BPS-14)	2	2	750,000		619,000
S153	Supervisor	(BPS-14)	1	1	740,000		610,000
U019	Upper Division Clerk	(BPS-14)	2	2	600,000		485,000
L093	Lower Division Clerk	(BPS-11)	5	5	1,950,000		1,623,000
S072	Senior Secretary Union Council	(BPS-11)	8	8	4,860,000		3,993,000
S131	Sub Engineer	(BPS-11)	5	5	1,770,000		1,472,000
S015	Secretary Union Council	(BPS-07)	8	8	2,460,000		2,036,000
P044	Plumber	(BPS-05)	5	5	1,390,000		1,148,000
D159	Driver	(BPS-04)	6	6	1,710,000		1,435,000
N028	Naib Qasids/Chowkidars/Sweeper	(BPS-02)	9	9	2,160,000		1,760,000
C053	Chowkidar	(BPS-01)	2	2	320,000		280,000

	LOCAL AUTHORITY ADM						
	NAL CUM OBJECT CLASSIFICATION INCLUDED THE SCHEME		NUMBE POS 2023-2024 2	TS	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
01 011 0111 01110	GENERAL PUBLIC SE EXECUTIVE & LEGIS EXECUTIVE AND LEG LOCAL AUTHORITY A	LATIVE SISLATIV	VE ORGA	NS		Rs	Rs
GN10	049 Deputy Director LG&RI) Ghan	che				
N006	Naib Qasid (BP	'S-01)	1	1	350,000		280,000
S167	Sweeper (BP	PS-01)	1	1	210,000		168,000
A01153	Special pay				1,320,000	1,060,000	1,034,000
A012	TOTAL ALLOWANCES				18,050,000	21,176,000	21,991,000
A012-1	TOTAL REGULAR ALLOWANCES	S			16,250,000	19,808,000	19,327,000
A01202	House rent Allowance				1,540,000	985,000	961,000
A01203	Conveyance allowance				1,570,000	1,126,000	1,098,000
A0120D	Integrated Allowance				40,000	41,000	40,000
A0120L	Hard Area Allowance @ 50% of					94,000	91,000
	Running Basic Pay for						
A01211	Hill allowance				60,000	50,000	48,000
A01217	Medical allowance				1,190,000	865,000	844,000
A01236	Deputation allowance					155,000	151,000
A01238	Charge allowance					374,000	365,000
A0123X	Ad-hoc Relief Allowance 2020				3,710,000	2,838,000	2,769,000
A0124C	Disparity Reduction Allowance				3,760,000	2,985,000	2,913,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,290,000	1,861,000	1,816,000
A0124R	Adhoc Relief Allowance 2022				2,090,000	1,863,000	1,818,000
A0124X	Adhoc Relief Allowance 2023					6,571,000	6,413,000
A012-2	TOTAL OTHER ALLOWANCES(E	XCLUDING	G TA)		<u>1,800,000</u>	1,368,000	2,664,000
A01277	Contingent paid staff				1,800,000	1,368,000	2,664,000
001	Contingent Paid Staff				1,800,000	1,368,000	2,664,000
A03	TOTAL OPERATING EXPENSES				4,055,000	4,055,000	4,455,000
A032	TOTAL COMMUNICATIONS				140,000_	140,000	140,000
A03201	Postage and telegraph				20,000	20,000	20,000
A03202	Telephone and trunk call				120,000	120,000	120,000

120,000

120,000

120,000

001 Telephone and Trunk Calls

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
01	CENEDAL DUDI IC CEDALC		Rs	Rs	Rs
01 011 0111 01110	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATT EXECUTIVE AND LEGISLA LOCAL AUTHORITY ADMI	VE ORGANS, FINANCA TIVE ORGANS			
GN10	049 Deputy Director LG&RD Gl	hanche			
A033	TOTAL UTILITIES		970,000	970,000	970,000
A03303	Electricity		90,000	90,000	90,000
001	Electricity		90,000	90,000	90,000
A03304	Hot and cold weather charges		880,000	880,000	880,000
001	Hot and Cold Weather Charges			880,000	
003	Gilgit-Baltistan Weather Charges		880,000		880,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,850,000_	1,850,000	2,150,000
A03805	Travelling allowance		650,000	650,000	750,000
001	Travelling Allowance		650,000	650,000	750,000
A03807	P.O.L Charges A.planes		1,200,000	1,200,000	1,400,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	1,200,000	1,200,000	1,400,000
A039	TOTAL GENERAL		1,095,000	1,095,000	1,195,000
A03901	Stationery		350,000	350,000	400,000
001	Stationery		350,000	350,000	400,000
A03902	Printing and publication		15,000	15,000	15,000
A03906	Uniforms and protective clothing		30,000	30,000	30,000
001	Uniforms and Protective Clothing		30,000	30,000	30,000
A03942	Cost of Other Stores		400,000	400,000	400,000
001	Cost of Other Stores			400,000	
002	Maintenance Cost of UCs/MCs		400,000	200 000	400,000
A03970 001	Others		300,000 300,000	<u>300,000</u> 300,000	350,000 350,000
A04	TOTAL EMPLOYEES RETIREMENT BE	NEFITS		2,659,000	
A041	TOTAL PENSION			2,659,000	
A04114	Superannuation Encashment of L.P.R			2,659,000	
001	SUPERANNUATION ENCASHMENT OF L.	P.R		2,659,000	
A05	TOTAL GRANTS, SUBISIDIES, WRITEOF	TS L		600,000	

011108	LOCAL AUTHORITY ADMINIST	RATION AND REGUL			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
01 011 0111 01110 GN10		'E ORGANS, FINANCAL ΓΙ VE ORGANS	Rs JL	Rs	Rs
A052	TOTAL GRANTS DOMESTIC	unene		600,000	
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	
A13	TOTAL REPAIRS AND MAINTENANCE		800,000	800,000	800,000
A130	TOTAL TRANSPORT		700,000	700,000	700,000
A13001 001	Transport Transport		700,000 700,000	700,000 700,000	700,000 700,000
A131	TOTAL MACHINERY AND EQUIPMENT		50,000	50,000	50,000_
A13101 001	Machinery and Equipment Machinery and Equipment		<u>50,000</u> 50,000	<u>50,000</u> 50,000	<u>50,000</u> 50,000
A132	TOTAL FURNITURE AND FIXTURE		50,000_	50,000_	50,000_
A13201 001	Furniture and Fixtures Furniture and Fixture		<u>50,000</u> 50,000	<u>50,000</u> 50,000	<u>50,000</u> 50,000
Deputy	Director LG&RD Ghanche		51,195,000	49,922,000	51,619,000

	JECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PARTICULARS O	THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024 2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GEN	ERAL PUBLIC SERVIC	\mathbf{E}			
011 EXE	CUTIVE & LEGISLATI	VE ORGANS, FINANCA	L		
0111 EXE	CUTIVE AND LEGISLA	TIVE ORGANS			
011108 LOCAL AUTHORITY ADMINISTRATION AND REG			UL		
	ict Council Ghanche ANTS,SUBISIDIES,WRITEOF	FS L		38,682,000	
	A NUMBER OF STREET			38.682.000	
A052 TOTAL GR	ANTS DOMESTIC				
A052 TOTAL GR. A05208 Local Bodies	ANTS DOMESTIC			38,682,000	

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
01 011 0111 011108 GN1055		VE ORGANS, FINANCA TIVE ORGANS NISTRATION AND REG		Rs	Rs
А05 Т	TOTAL GRANTS,SUBISIDIES,WRITEOF	FS L		43,601,000	
A052 TOTAL GRANTS DOMESTIC				43,601,000	
	Local Bodies Local Bodies			<u>43,601,000</u> 43,601,000	
	l Committee Ghanche			43,601,000	

011108	LOCAL AUTHORITY	ADMINISTI	RATION AN	ND REGUL			
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			ER OF STS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
01 011 0111 01110	GENERAL PUBLI EXECUTIVE & LI EXECUTIVE AND LOCAL AUTHOR	EGISLATIV LEGISLAT	E ORGANS	NS		Rs	Rs
GZ10	Deputy Director LO	G&RD Ghi	zer				
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES		35,790,000_	32,754,000	36,461,000
A011	TOTAL PAY		48	<u>48</u>	20,640,000_	15,504,000_	<u> 18,760,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	6,820,000	3,164,000	6,712,000
A01101	Total Basic Pay		9	9	6,390,000	2,985,000	6,538,000
D041	Deputy Director	(BPS-18)	1	1	940,000		1,100,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	1,300,000		1,000,000
P063	Project Manager	(BPS-17)	3	3	1,900,000		1,900,000
A111	Assistant Engineer	(BPS-16)	1	1	750,000		1,038,000
D095	Development Officer	(BPS-16)	3	3	1,500,000		1,500,000
A01103	Special pay				430,000	179,000	174,000
A011-2	TOTAL PAY OF OTHER ST	AFF	<u>39</u>	<u>39</u>	13,820,000	12,340,000	12,048,000
A01151	Total Pay of Other Staff		<u>39</u>	<u>39</u>	12,920,000	11,589,000	11,316,000_
A009	Accountant	(BPS-16)	1	1	600,000		560,000
S117	Stenotypist	(BPS-14)	1	1	600,000		560,000
S153	Supervisor	(BPS-14)	1	1	500,000		400,000
U019	Upper Division Clerk	(BPS-14)	1	1	670,000		560,000
L093	Lower Division Clerk	(BPS-11)	4	4	1,440,000		1,299,000
S072	Senior Secretary Union Council	(BPS-11)	8	8	2,900,000		2,252,000
S131	Sub Engineer	(BPS-11)	4	4	1,100,000		1,440,000
S015	Secretary Union Council	(BPS-07)	8	8	2,700,000		2,160,000
P044	Plumber	(BPS-05)	1	1	700,000		560,000
D159	Driver	(BPS-04)	1	1	110,000		88,000
N028	Naib Qasids/Chowkidars/Sweeper	(BPS-02)	8	8	1,490,000		1,192,000
C053	Chowkidar	(BPS-01)	1	1	110,000		245,000

UNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 01 GENERAL PUBLIC SERVIC 011 EXECUTIVE & LEGISLATI 0111 EXECUTIVE AND LEGISLA 011108 LOCAL AUTHORITY ADMI		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		VE ORGANS, FINANCAL ATIVE ORGANS		Rs	Rs
GZ10	56 Deputy Director LG&RD Gl	nizer			
A01152 A01153	Personal pay Special pay		900,000	16,000 735,000	15,000 717,000
A012	TOTAL ALLOWANCES		15,150,000	17,250,000_	17,701,000
A012-1	TOTAL REGULAR ALLOWANCES		12,750,000	14,500,000_	14,149,000
A01202 A01203 A0120D A01211	House rent Allowance Conveyance allowance Integrated Allowance Hill allowance		1,140,000 1,610,000 100,000 40,000	698,000 997,000 33,000 33,000	679,000 973,000 32,000 33,000
A01217 A01236 A01238 A0123X	Medical allowance Deputation allowance Charge allowance Ad-hoc Relief Allowance 2020		930,000 2,700,000	604,000 71,000 72,000 2,092,000	588,000 69,000 71,000 2,044,000
A0124C A0124N	Disparity Reduction Allowance Disparity Reduction Allowance 2022- 15%		2,860,000 1,760,000	2,225,000 1,383,000	2,171,000 1,349,000
A0124R A0124X	Adhoc Relief Allowance 2022 Adhoc Relief Allowance 2023		1,610,000	1,383,000 4,909,000	1,349,000 4,791,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	2,400,000	2,750,000	3,552,000
A01274 A01277	Medical charges Contingent paid staff		2,400,000	14,000 2,736,000	3,552,000
001 A03	Contingent Paid Staff TOTAL OPERATING EXPENSES		2,400,000 	2,736,000 4.696.000	3,552,000 4.295.000
A032	TOTAL COMMUNICATIONS		110.000_	110,000	110.000
A03201	Postage and telegraph		10,000	10,000	10,000
A03202 001	Telephone and trunk call Telephone and Trunk Calls		100,000 100,000	100,000 100,000	100,000 100,000
A033	TOTAL UTILITIES		635,000	707,000	635,000

A03303 Electricity

86,000

50,000

50,000

Hot and Cold Weather Charges 585,000 585	011 EXECUTIVE & LEGISLATI 0111 EXECUTIVE AND LEGISLA		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
Description South			CE TVE ORGANS, FINANCAL ATIVE ORGANS		Rs	Rs
A03304 Hot and cold weather charges 585,000 621,000 585,000 001 Hot and Cold Weather Charges 585,000 621,000 585,000 5	GZ10	56 Deputy Director LG&RD Gl	nizer			
Hot and Cold Weather Charges 585,000 585	001	Electricity		50,000	86,000	50,000
003 Gilgit-Baltistan Weather Charges 585,000 585,000 A034 TOTAL OCCUPANCY COSTS 120,000 120,000 120,000 A03402 Rent for office building 120,000 120,000 120,000 001 Rent for Office Building 120,000 120,000 120,000 A038 TOTAL TRAVEL & TRANSPORTATION 1,850,000 1,850,000 2,150,000 A03805 Travelling allowance 650,000 650,000 750,000 A03807 Travelling Allowance 650,000 650,000 750,000 A03807 Travelling Allowance 650,000 650,000 750,000 A03807 Travelling Allowance 650,000 650,000 750,000 H.coptors S.Cars M/CGovt.) Travelling Allowance 1,200,000 1,200,000 1,400,000 A0390 ToTAL GENERAL 1,180,000 1,200,000 1,280,000 A0391 Stationery 350,000 350,000 400,000 A0390 Stationery 350,000 30,000 30,000	A03304	Hot and cold weather charges		585,000	621,000	585,000
A0340 TOTAL OCCUPANCY COSTS 120,000 1	001	Hot and Cold Weather Charges			621,000	
A03402 Rent for office building 120,000 120,00	003	Gilgit-Baltistan Weather Charges		585,000		585,000
001 Rent for Office Building 120,000 120,000 120,000 A038 TOTAL TRAVEL & TRANSPORTATION 1,850,000 1,850,000 2,150,000 A03805 Travelling allowance 650,000 650,000 750,000 001 Travelling Allowance 650,000 650,000 750,000 A03807 P.O.L Charges A planes 1,200,000 1,200,000 1,400,000 H.coptors S.Cars M/C(Govt.) 1,200,000 1,200,000 1,200,000 1,400,000 A039 TOTAL GENERAL 1,180,000 1,200,000 1,280,000 A03901 Stationery 350,000 350,000 400,000 A03905 Stationery 350,000 350,000 400,000 A03906 Uniforms and protective clothing 30,000 30,000 30,000 A03917 Law charges 100,000 100,000 100,000 A03918 Exhibitions fairs and other 729,000 100,000 A03918 Exhibitions Fairs and other 729,000 400,000 A03921	A034	TOTAL OCCUPANCY COSTS		120,000	120,000_	120,000
A038 TOTAL TRAVEL & 1,850,000 1,850,000 2,150,000 TRANSPORTATION A03805 Travelling allowance 650,000 650,000 750,000 A03807 P.O.L Charges A.planes 1,200,000 1,200,000 1,200,000 1,400,000 H.coptors S.Cars M/C(Govt.) O01 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles 1,200,000 1,200,000 1,200,000 1,400,000 A0399 TOTAL GENERAL 1,180,000 1,909,000 1,280,000 A03900 Uniforms and protective clothing 350,000 350,000 350,000 A03900 Uniforms and Protective Clothing 30,000 30,000 30,000 A03917 Law charges 100,000 100,000 100,000 100,000 100,000 Exhibitions fairs and other national celebrations 729,000 A03942 Cost of Other Stores 400,000 A03900 Uniforms and Protective Clothing A03900 A0	A03402	Rent for office building		120,000	120,000	120,000
TRANSPORTATION A03805 Travelling allowance 650,000 650,000 750,000 750,000 001 Travelling Allowance 650,000 650,000 750,000 1,200,000 1,200,000 1,200,000 1,400,000 1,200,000 1,200,000 1,200,000 1,400,000 1,200,000 1	001	Rent for Office Building		120,000	120,000	120,000
001 Travelling Allowance 650,000 650,000 750,000 A03807 P.O.L Charges A.planes 1.200,000 1.200,000 1.400,000 H.coptors S.Cars M/C(Govt.) 1,200,000 1,200,000 1,400,000 A039 TOTAL GENERAL 1,180,000 1,999,000 1,280,000 A03901 Stationery 350,000 350,000 400,000 A03906 Uniforms and protective clothing 30,000 30,000 30,000 A03917 Law charges 100,000 100,000 100,000 A03918 Exhibitions fairs and other 729,000 100,000 A03918 Exhibitions, Fairs and other National Celebrations 729,000 400,000 A03924 Cost of Other Stores 400,000 400,000 001 Exhibitions, Fairs and other National Celebrations 729,000 400,000 A03940 Cost of Other Stores 400,000 400,000 002 Maintenance Cost of UCs/MCs 400,000 300,000 350,000 A03970 Others 300,000 300,000 350,000	A038			1,850,000	1,850,000	2,150,000
001 Travelling Allowance 650,000 650,000 750,000 A03807 P.O.L Charges A.planes 1,200,000 1,200,000 1,400,000 H.coptors S.Cars M/C(Govt.) 1,200,000 1,200,000 1,400,000 A039 TOTAL GENERAL 1,180,000 1,909,000 1,280,000 A03901 Stationery 350,000 350,000 400,000 A03906 Uniforms and protective clothing 30,000 30,000 30,000 A03917 Law charges 100,000 100,000 100,000 A03918 Exhibitions fairs and other 729,000 100,000 A03918 Exhibitions, Fairs and other National Celebrations 729,000 400,000 A03924 Cost of Other Stores 400,000 400,000 001 Exhibitions, Fairs and other National Celebrations 729,000 400,000 A03942 Cost of Other Stores 400,000 400,000 002 Maintenance Cost of UCs/MCs 400,000 300,000 350,000 A03970 Others 300,000 300,000 350,000	A03805	Travelling allowance		650,000	650,000	750,000
H.coptors S.Cars M/C(Govt.) 001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles 1,200,000 1,200,000 1,400,000	001	Travelling Allowance		650,000	650,000	750,000
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles 1,200,000 1,200,000 1,400,000 A039 TOTAL GENERAL 1,180,000 1,909,000 1,280,000 A03901 Stationery 350,000 350,000 400,000 A03906 Uniforms and protective clothing 30,000 30,000 30,000 A03917 Law charges 100,000 100,000 100,000 A03918 Exhibitions fairs and other national celebrations 729,000 A03942 Cost of Other Stores 400,000 400,000 001 Cost of Other Stores 400,000 400,000 002 Maintenance Cost of UCs/MCs 400,000 300,000 350,000 A03970 Others 300,000 300,000 350,000	A03807	P.O.L Charges A.planes		1,200,000	1,200,000	1,400,000
A039 TOTAL GENERAL A03901 Stationery Stationery O01 Stationery A03906 Uniforms and protective clothing O01 Uniforms and Protective Clothing O01 Uniforms and Protective Clothing A03917 Law charges O01 Exhibitions fairs and other national celebrations O01 Exhibitions, Fairs and other National Celebrations O01 Cost of Other Stores O02 Maintenance Cost of UCs/MCs A03900 Uniforms O03000 350,000 A03000 30,000 A0000 400,000 A00000 400,000 A00000 400,000 A00000 400,000 A00000 400,000 A00000 400,000 O02 Maintenance Cost of UCs/MCs O03000 300,000 O0400,000 O0500 300,000 O0600 300,000 O0700 300,000 O0800 300,000 O0800 300,000 O0900 300,000		H.coptors S.Cars M/C(Govt.)				
A03901 Stationery 001 Stationery A03906 Uniforms and protective clothing 001 Uniforms and Protective Clothing 001 Uniforms and Protective Clothing A03917 Law charges A03918 Exhibitions fairs and other national celebrations 001 Exhibitions, Fairs and other National Celebrations A03942 Cost of Other Stores 001 Cost of Other Stores 002 Maintenance Cost of UCs/MCs A03970 Others 00350,000 350,000 300,000 300,000 300,000 300,000 400,000 400,000 400,000 400,000 400,000 400,000 A03970 Others 300,000 300,000 300,000 350,000 350,000 350,000 350,000 350,000 350,000 350,000 350,000 350,000 350,000 350,000 350,000	001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	1,200,000	1,200,000	1,400,000
001 Stationery 350,000 350,000 400,000 A03906 Uniforms and protective clothing 30,000 30,000 30,000 30,000 001 Uniforms and Protective Clothing 30,000 30,000 30,000 30,000 A03917 Law charges 100,000 100,000 100,000 100,000 A03918 Exhibitions fairs and other national celebrations 729,000 729,000 001 Exhibitions, Fairs and other National Celebrations 729,000 400,000 400,000 A03942 Cost of Other Stores 400,000 400,000 400,000 001 Cost of Other Stores 400,000 400,000 400,000 002 Maintenance Cost of UCs/MCs 400,000 300,000 350,000 001 Others 300,000 300,000 350,000	A039	TOTAL GENERAL		1,180,000_	1,909,000	1,280,000
A03906 Uniforms and protective clothing 30,000 30,0	A03901	Stationery		350,000	350,000	400,000
001 Uniforms and Protective Clothing 30,000 30,000 30,000 A03917 Law charges 100,000 100,000 100,000 A03918 Exhibitions fairs and other national celebrations 729,000 729,000 001 Exhibitions, Fairs and other National Celebrations 729,000 400,000 400,000 A03942 Cost of Other Stores 400,000 400,000 400,000 001 Cost of Other Stores 400,000 400,000 400,000 002 Maintenance Cost of UCs/MCs 400,000 300,000 350,000 001 Others 300,000 300,000 350,000 001 Others 300,000 300,000 350,000	001	Stationery		350,000	350,000	400,000
A03917 Law charges 100,000 100,000 100,000 100,000 A03918 Exhibitions fairs and other	A03906	Uniforms and protective clothing		30,000	30,000	30,000
A03918 Exhibitions fairs and other national celebrations 001 Exhibitions, Fairs and other National Celebrations A03942 Cost of Other Stores 002 Maintenance Cost of UCs/MCs A03970 Others 001 Others 300,000 300,000 350,000	001	Uniforms and Protective Clothing		30,000	30,000	30,000
national celebrations 001 Exhibitions, Fairs and other National Celebrations 729,000 A03942 Cost of Other Stores 400,000 400,000 001 Cost of Other Stores 400,000 400,000 002 Maintenance Cost of UCs/MCs 400,000 300,000 350,000 A03970 Others 300,000 300,000 350,000 001 Others 300,000 300,000 350,000	A03917	Law charges		100,000	100,000	100,000
001 Exhibitions, Fairs and other National Celebrations 729,000 A03942 Cost of Other Stores 400,000 400,000 001 Cost of Other Stores 400,000 002 Maintenance Cost of UCs/MCs 400,000 400,000 A03970 Others 300,000 300,000 350,000 001 Others 300,000 300,000 350,000	A03918				729,000	
A03942 Cost of Other Stores 400,000 400,000 400,000 001 Cost of Other Stores 400,000 400,000 400,000 002 Maintenance Cost of UCs/MCs 400,000 400,000 400,000 001 Others 300,000 300,000 350,000 350,000 001 Others 300,000 300,000 350,000 001 Others 300,000 001 Others 300,000 001 Others 300,000 001 Others 001 O	001		ons		729 000	
001 Cost of Other Stores 400,000 002 Maintenance Cost of UCs/MCs 400,000 400,000 A03970 Others 300,000 300,000 350,000 001 Others 300,000 300,000 350,000				400 000		400,000
002 Maintenance Cost of UCs/MCs 400,000 400,000 A03970 Others 300,000 300,000 350,000 001 Others 300,000 300,000 350,000					*	
A03970 Others 300,000 300,000 350,000 350,000 350,000				400 000	+00,000	400 000
001 Others 300,000 300,000 350,000				· · · · · · · · · · · · · · · · · · ·	300,000	· · · · · · · · · · · · · · · · · · ·
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS					*	*
	A04	TOTAL EMPLOYEES RETIREMENT BE	NEFITS		1,190,000	

1,190,000

TOTAL PENSION

A041

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
01 011 0111 01110		VE ORGANS, FINANCA TIVE ORGANS		Rs	Rs
A04114	Superannuation Encashment of L.P.R			1.190.000_	
001	SUPERANNUATION ENCASHMENT OF L.I	P.R		1,190,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>800,000</u>	800,000	800,000
A130	TOTAL TRANSPORT		<u> 700,000</u>	<u>700,000</u>	<u> 700,000</u>
A13001	Transport		700,000	700,000	700,000
001	Transport		700,000	700,000	700,000
A131	TOTAL MACHINERY AND EQUIPMENT		50,000	50,000_	50,000
A13101	Machinery and Equipment		50,000	50,000	50,000
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		50,000	50,000_	50,000
A13201	Furniture and Fixtures		50,000	50,000	50,000

40,485,000

39,440,000

41,556,000

Deputy Director LG&RD Ghizer

011108 LOCAL AUTHORITY ADMINIST	TRATION AND REGUL				
UNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025	
01 GENERAL PUBLIC SERVIC 011 EXECUTIVE & LEGISLATT 0111 EXECUTIVE AND LEGISLA 011108 LOCAL AUTHORITY ADMI GZ1060 District Council Ghizer	VE ORGANS, FINANCA TIVE ORGANS		Rs	Rs	
A05 TOTAL GRANTS, SUBISIDIES, WRITEOF	FS L		57,959,000		
A052 TOTAL GRANTS DOMESTIC		<u>57,959,000</u>			
A05208 Local Bodies 001 Local Bodies			<u>57,959,000</u> 57,959,000		
District Council Ghizer			57,959,000		

CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024 2024-2025	2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
EXECUTIVE & LEGISLATI	VE ORGANS, FINANCA	L		
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
LOCAL AUTHORITY ADMI	NISTRATION AND REC	GUL		
Muncipal Committee Ghizer				
TAL GRANTS, SUBISIDIES, WRITEOF	FS L		45,494,000	
TAL GRANTS DOMESTIC			45,494,000	
al Bodies			45,494,000	
			45,494,000	
	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA LOCAL AUTHORITY ADMI Muncipal Committee Ghizer TAL GRANTS, SUBISIDIES, WRITEOF TAL GRANTS DOMESTIC	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE ORGANS, FINANCA EXECUTIVE AND LEGISLATIVE ORGANS LOCAL AUTHORITY ADMINISTRATION AND REC Muncipal Committee Ghizer TAL GRANTS, SUBISIDIES, WRITEOFFS L TAL GRANTS DOMESTIC	LARS OF THE SCHEME POSTS 2023-2024 2024-2025 RS GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL EXECUTIVE AND LEGISLATIVE ORGANS LOCAL AUTHORITY ADMINISTRATION AND REGUL Muncipal Committee Ghizer TAL GRANTS, SUBISIDIES, WRITE OFFS L TAL GRANTS DOMESTIC	LARS OF THE SCHEME POSTS 2023-2024 2024-2025 RS RS GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL EXECUTIVE AND LEGISLATIVE ORGANS LOCAL AUTHORITY ADMINISTRATION AND REGUL Muncipal Committee Ghizer TAL GRANTS,SUBISIDIES,WRITEOFFS L 45,494,000 TAL GRANTS DOMESTIC 45,494,000

O1 GENERAL PUBLIC SERVICE O1 EXECUTIVE & LEGISLATIVE O11 EXECUTIVE AND LEGISLATIVE O11108 LOCAL AUTHORITY ADMIN					BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			E ORGANS	NS		Rs	Rs
HN10	26 Deputy Director I	LG&RD Hunz	za				
A01	TOTAL EMPLOYEES REI	ATED EXPENS	ES		<u>16,110,000</u>	17,304,000	16,923,000
A011	TOTAL PAY		21	22	10,510,000	8,737,000	<u>8,647,000</u>
A011-1	TOTAL PAY OF OFFICER	S	5	5	4,820,000	3,761,000	3,798,000
A01101	Total Basic Pay		5	5	4,300,000	3,559,000	3,601,000
D041	Deputy Director	(BPS-18)	1	1	1,240,000		1,036,000
E024	Executive Engineer	(BPS-18)	1	1	970,000		809,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	660,000		552,000
P063	Project Manager	(BPS-17)	1	1	1,070,000		892,000
D095	Development Officer	(BPS-16)	1	1	360,000		312,000
A01103	Special pay				520,000	202,000	197,000
A011-2	TOTAL PAY OF OTHER S	TAFF	<u>16</u>	<u>17</u>	5,690,000	4,976,000	4,849,000
A01151	Total Pay of Other Staff		<u> 16</u>	<u>17</u>	5,290,000	4,662,000	4,539,000
A009	Accountant	(BPS-16)	1	1	350,000		312,000
S153	Supervisor	(BPS-14)		1			520,000
U019	Upper Division Clerk	(BPS-14)	1	1	710,000		600,000
L093	Lower Division Clerk	(BPS-11)	1	1	640,000		216,000
S072	Senior Secretary Union Council	(BPS-11)	4	4	1,520,000		1,216,000
S015	Secretary Union Council	(BPS-07)	4	4	830,000		665,000
D159	Driver	(BPS-04)	1	1	290,000		252,000
N012	Naib Qasid/Chowkidar	(BPS-02)	4	4	950,000		758,000
A01153	Special pay				400,000	314,000	310,000
A012	TOTAL ALLOWANCES				5,600,000	<u>8,567,000</u>	8,276,000

	L CUM OBJECT CLASSIFICATION ULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
01 GENERAL PUBLIC SERVIC 011 EXECUTIVE & LEGISLATI 0111 EXECUTIVE AND LEGISLA 011108 LOCAL AUTHORITY ADMI		VE ORGANS, FINANCA TIVE ORGANS		Rs	Rs
HN1026	Deputy Director LG&RD Hur	nza			
A01201 Se	enior post Allowance			3,000	2,000
	ouse rent Allowance		520,000	402,000	395,000
	onveyance allowance		550,000	345,000	339,000
	tegrated Allowance		20,000	22,000	21,000
	pecial Judicial Allowance		20,000	348,000	339,000
_	ill allowance		10,000	15,000	15,000
	edical allowance		410,000	322,000	316,000
	ntertainment allowance		410,000	2,000	1,000
	rderly allowance			35,000	35,000
	pecial allowance				
•			1 140 000	20,000	20,000
	d-hoc Relief Allowance 2020		1,140,000	1,087,000	1,068,000
	tility allowance for electricity			60,000	59,000
	dicial Allowance		4.450.000	28,000	28,000
	isparity Reduction Allowance		1,170,000	1,075,000	1,057,000
	isparity Reduction Allowance 122- 15%		930,000	665,000	653,000
A0124R A	dhoc Relief Allowance 2022		850,000	791,000	776,000
A0124X A	dhoc Relief Allowance 2023			2,666,000	2,619,000
A01264 Te	echnical Allowance			547,000	533,000
A012-2 To	OTAL OTHER ALLOWANCES(EXCLU	DING TA)		134,000_	
A01274 M	edical charges			134,000	
A03 To	OTAL OPERATING EXPENSES		3,601,000	4,866,000	4,001,000
A032 To	OTAL COMMUNICATIONS		<u> 120,000</u>	<u> 120,000</u>	120,000
A03201 Po	ostage and telegraph		20,000	20,000	20,000
A03202 Te	elephone and trunk call		100,000	100,000	100,000
001 Te	elephone and Trunk Calls		100,000	100,000	100,000
A033 To	OTAL UTILITIES		323,000	323,000	323,000
A03303 El	ectricity		50,000	50,000	50,000
001 El	ectricity		50,000	50,000	50,000
A03304 H	ot and cold weather charges		273,000	273,000	273,000

273,000

001 Hot and Cold Weather Charges

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
01 011 0111 01110	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA LOCAL AUTHORITY ADMI	VE ORGANS, FINANCA TIVE ORGANS		Rs	Rs		
HN10	Deputy Director LG&RD Hun	za					
003	Gilgit-Baltistan Weather Charges		273,000		273,000		
A034	TOTAL OCCUPANCY COSTS		333,000	333,000	333,000		
A03402	Rent for office building		333,000	333,000	333,000		
001	Rent for Office Building		333,000	333,000	333,000		
A038	TOTAL TRAVEL & TRANSPORTATION		1,850,000	1,850,000_	2,150,000		
A03805	Travelling allowance		650,000	650,000	750,000		
001	Travelling Allowance		650,000	650,000	750,000		
A03807	P.O.L Charges A.planes		1,200,000	1,200,000	1,400,000		
001	H.coptors S.Cars M/C(Govt.)	Com Material Control	1 200 000	1 200 000	1 400 000		
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	cars, MotorCycles	1,200,000	1,200,000	1,400,000		
A039	TOTAL GENERAL		975,000	2,240,000	1,075,000_		
A03901	Stationery		300,000	300,000	350,000		
001	Stationery		300,000	300,000	350,000		
A03902	Printing and publication		20,000	20,000	20,000		
A03906	Uniforms and protective clothing		5,000	5,000	5,000		
001	Uniforms and Protective Clothing		5,000	5,000	5,000		
A03942	Cost of Other Stores		400,000	400,000	400,000		
001	Cost of Other Stores			400,000			
002	Maintenance Cost of UCs/MCs		400,000	4.545.000	400,000		
A03970 001	Others Others		<u>250,000</u> 250,000	<u>1,515,000</u> 1,515,000	<u>300,000</u> 300,000		
A04	TOTAL EMPLOYEES RETIREMENT BE	NEFITS		732,000			
A041	TOTAL PENSION			732,000			
A04114	Superannuation Encashment of L.P.R			732,000			
001	SUPERANNUATION ENCASHMENT OF L.I	P.R		732,000			
A13	TOTAL REPAIRS AND MAINTENANCE		800,000	800,000	800,000		

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
01 011 0111 01110		VE ORGANS, FINANCA TIVE ORGANS NISTRATION AND REC		Rs	Rs
A130	TOTAL TRANSPORT		700,000	700,000	700,000
A13001	Transport		700,000	700,000	700,000
001	Transport		700,000	700,000	700,000
A131	TOTAL MACHINERY AND EQUIPMENT		50,000	50,000_	50,000
A13101	Machinery and Equipment		50,000	50,000	50,000
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		50,000.	50,000_	50,000
A13201	Furniture and Fixtures		50,000	50,000	50,000
001	Furniture and Fixture		50,000	50,000	50,000

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
011 EXECUTIV 0111 EXECUTIV 011108 LOCAL AU	VE AND LEGISLAT	E ORGANS, FINANCA		Rs	Rs
A05 TOTAL GRANTS,S	UBISIDIES,WRITEOFF	FS L		21,120,000	
A052 TOTAL GRANTS D	OMESTIC			21,120,000	
A05208 Local Bodies 001 Local Bodies				<u>21,120,000</u> 21,120,000	
District Council Hunza				21,120,000	

UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024 2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE	VE ORGANS, FINANCA	L		
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
		ATTORD ARTONIAND DEC	TT		
01110		NISTRATION AND REG	rUL		
01110 HN10 A05			TUL	10,201,000	
HN10	28 Municipal Committee Hunza		TUL	10,201,000 10,201,000	
HN10	028 Municipal Committee Hunza TOTAL GRANTS,SUBISIDIES,WRITEOF		TUL	 , - ,	

011108	LOCAL AUTHORITY	ADMINIST	RATION AN	D REGUL			
FUNCTIO	NAL CUM OBJECT CLASSI	FICATION	NUMBE	ER OF	BUDGET	REVISED	BUDGET
AND PAR	TICULARS OF THE SCHEM	E	POS	STS	ESTIMATES	ESTIMATES	ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
		TO GEDYNOL			Rs	Rs	Rs
01 011	GENERAL PUBI EXECUTIVE & 1			FINANCA	T		
0111	EXECUTIVE & I			*	L		
01110					GUL		
NG13	01 Deputy Director I	LG&RD Naga	r				
A01	TOTAL EMPLOYEES REI	ATED EXPENS	ES		<u> 17,910,000</u>	22,221,000	21,085,000
A011	TOTAL PAY		23	23	9,960,000	9,936,000	10,103,000
A011-1	TOTAL PAY OF OFFICER	S	4	4	3,480,000	3,931,000	4,001,000
A01101	Total Basic Pay		4	4	3,280,000	3,701,000	3,777,000
D041	Deputy Director	(BPS-18)	1	1	1,170,000		1,211,000
P063	Project Manager	(BPS-17)	1	1	870,000		913,000
A111	Assistant Engineer	(BPS-16)	1	1	880,000		908,000
D095	Development Officer	(BPS-16)	1	1	360,000		745,000
A01103	Special pay				200,000	230,000	224,000
A011-2	TOTAL PAY OF OTHER S	TAFF	<u>19</u>	<u>19</u>	6,480,000	6,005,000	6,102,000
A01151	Total Pay of Other Staff		<u>19</u>	<u>19</u>	6,440,000	5,645,000	<u>5,751,000</u>
S153	Supervisor	(BPS-14)	1	1	680,000		600,000
U019	Upper Division Clerk	(BPS-14)	1	1	430,000		412,000
L093	Lower Division Clerk	(BPS-11)	2	2	730,000		685,000
S072	Senior Secretary Union Council	(BPS-11)	3	3	1,690,000		1,226,000
S131	Sub Engineer	(BPS-11)	2	2	680,000		756,000
S015	Secretary Union Council	(BPS-07)	4	4	1,060,000		970,000
D159	Driver	(BPS-04)	1	1	280,000		287,000
N026	Naib Qasids/Chowkidar	(BPS-02)	2	2	290,000		270,000
C060	Chowkidar/Sweeper	(BPS-01)	3	3	600,000		545,000
A01153	Special pay				40,000	360,000	351,000
A012	TOTAL ALLOWANCES				7,950,000	12,285,000	10,982,000
A012-1	TOTAL REGULAR ALLOV	WANCES			6,150,000	8,992,000	8,762,000

UNCTION	AL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
	CULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024 2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC				
011	EXECUTIVE & LEGISLATI		L		
0111	EXECUTIVE AND LEGISLA				
011108	LOCAL AUTHORITY ADMI	INISTRATION AND REC	GUL		
NG130	1 Deputy Director LG&RD Nag	ar			
A01202	House rent Allowance		550,000	501,000	480,000
A01203	Conveyance allowance		590,000	500,000	488,000
A0120D	Integrated Allowance		20,000	18,000	17,000
A01211	Hill allowance		20,000	18,000	17,000
A01217	Medical allowance		420,000	365,000	356,000
A0123X	Ad-hoc Relief Allowance 2020		1,370,000	1,299,000	1,267,000
A0124C	Disparity Reduction Allowance		1,460,000	1,420,000	1,385,000
A0124N	Disparity Reduction Allowance		900,000	884,000	862,000
	2022- 15%				
A0124R	Adhoc Relief Allowance 2022		820,000	884,000	862,000
A0124X	Adhoc Relief Allowance 2023			3,103,000	3,028,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	1,800,000	3,293,000	2,220,000
A01274	Medical charges			557,000	
A01277	Contingent paid staff		1,800,000	2,736,000	2,220,000
001	Contingent Paid Staff		1,800,000	2,736,000	2,220,000
A03	TOTAL OPERATING EXPENSES		3,448,000	3,452,000	3,998,000
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u> 70,000</u>	70,000
A03201	Postage and telegraph		20,000	20,000	20,000
A03202	Telephone and trunk call		50,000	50,000	50,000
001	Telephone and Trunk Calls		50,000	50,000	50,000
A033	TOTAL UTILITIES		525,000	529,000	525,000
A03303	Electricity		50,000	54,000	50,000
001	Electricity		50,000	54,000	50,000
A03304	Hot and cold weather charges		475,000	475,000	475,000
001	Hot and Cold Weather Charges			475,000	
003	Gilgit-Baltistan Weather Charges		475,000		475,000
A034	TOTAL OCCUPANCY COSTS		333,000	333,000	333,000
A03402	Rent for office building		333,000	333,000	333,000

011108	LOCAL AUTHORITY ADMINIST	RATION AND REGUL			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
01 011 0111 01110	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA LOCAL AUTHORITY ADMI	VE ORGANS, FINANCA TIVE ORGANS		Rs	Rs
NG13	301 Deputy Director LG&RD Naga	ar			
A038	TOTAL TRAVEL & TRANSPORTATION		1,700,000	1,700,000_	2,050,000
A03805 001 A03807	Travelling allowance Travelling Allowance P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		500,000 500,000 1,200,000	500,000 500,000 1,200,000	650,000 650,000 1,400,000
001 A039	P.O.L Charges, Aeroplanes, Helicoptors, Staff C TOTAL GENERAL	Cars, MotorCycles	1,200,000 820.000	1,200,000 820.000	1,400,000 1.020.000
A03901 001 A03902 A03906 001	Stationery Stationery Printing and publication Uniforms and protective clothing Uniforms and Protective Clothing		200,000 200,000 15,000 5,000	200,000 200,000 15,000 5,000	300,000 300,000 15,000 5,000 5,000
A03942 001 002 A03970 001	Cost of Other Stores Cost of Other Stores Maintenance Cost of UCs/MCs Others Others		400,000 400,000 200,000 200,000	400,000 400,000 200,000 200,000	400,000 400,000 300,000 300,000
A13	TOTAL REPAIRS AND MAINTENANCE		700,000	700,000	800,000
A130	TOTAL TRANSPORT		600,000	600,000	700,000
A13001 001	Transport Transport		600,000 600,000	600,000	700,000 700,000
A131	TOTAL MACHINERY AND EQUIPMENT		50,000_	50,000	50,000_
A13101 001	Machinery and Equipment Machinery and Equipment		<u>50,000</u> 50,000	<u>50,000</u> 50,000	<u>50,000</u> 50,000
A132	TOTAL FURNITURE AND FIXTURE		50,000_	50,000	50,000_
A13201	Furniture and Fixtures		50,000_	50,000_	50,000

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
01 011 0111 011108	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLATI LOCAL AUTHORITY ADMINISTRATE Director LC & DD Noo	VE ORGANS, FINANCA ATIVE ORGANS INISTRATION AND REC		Rs	Rs
NG1301 001 Furr	Deputy Director LG&RD Nag	ar	50,000	50,000	50,000
Deputy Dire	ector LG&RD Nagar		22,058,000	26,373,000	25,883,000

NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
TCULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
	2023-2024 2024-2025	2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
GENERAL PUBLIC SERVIC				
EXECUTIVE & LEGISLATIV	VE ORGANS, FINANCA	L		
EXECUTIVE AND LEGISLA	TIVE ORGANS			
8 LOCAL AUTHORITY ADMI	NISTRATION AND REC	GUL		
02 District Council Nagar				
TOTAL GRANTS, SUBISIDIES, WRITEOF	FS L		18,472,000	
TOTAL GRANTS DOMESTIC			<u> 18,472,000</u>	
Local Bodies			18,472,000_	
Local Bodies			18,472,000	
	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLA B LOCAL AUTHORITY ADMIT D2 District Council Nagar TOTAL GRANTS, SUBISIDIES, WRITEOF	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE ORGANS, FINANCA EXECUTIVE AND LEGISLATIVE ORGANS LOCAL AUTHORITY ADMINISTRATION AND REC District Council Nagar TOTAL GRANTS, SUBISIDIES, WRITEOFFS L TOTAL GRANTS DOMESTIC	RS GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL EXECUTIVE AND LEGISLATIVE ORGANS LOCAL AUTHORITY ADMINISTRATION AND REGUL District Council Nagar TOTAL GRANTS, SUBISIDIES, WRITEOFFS L TOTAL GRANTS DOMESTIC	ICULARS OF THE SCHEME POSTS 2023-2024 RS RS GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL EXECUTIVE AND LEGISLATIVE ORGANS LOCAL AUTHORITY ADMINISTRATION AND REGUL District Council Nagar TOTAL GRANTS, SUBISIDIES, WRITEOFFS L 18,472,000 18,472,000

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
01 011 0111 011108 NG1303	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATT EXECUTIVE AND LEGISLA LOCAL AUTHORITY ADMI Municipal Committee Nagar	– VE ORGANS, FINANCA TIVE ORGANS		Rs	Rs
A05 To	OTAL GRANTS, SUBISIDIES, WRITEOF	FS L		5,610,000	
A052 To	OTAL GRANTS DOMESTIC			5,610,000	
	ocal Bodies ocal Bodies			<u>5,610,000</u> 5,610,000	
Municipal	l Committee Nagar			5,610,000	

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024 2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC				
011	EXECUTIVE & LEGISLATIVE		L		
0111	EXECUTIVE AND LEGISLA				
011108 LOCAL AUTHORITY ADM		NISTRATION AND REC	GUL		
RG130	1 District Council Kharmang				
A05	TOTAL GRANTS, SUBISIDIES, WRITEOF	FS L		8,934,000	
A052	TOTAL GRANTS DOMESTIC			<u>8,934,000</u>	
	Local Bodies			8,934,000	
A05208 1				8,934,000	

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
011 0111 011108	GENERAL PUBLIC SERVICEXECUTIVE & LEGISLATIEXECUTIVE AND LEGISLA LOCAL AUTHORITY ADMI	VE ORGANS, FINANCA TIVE ORGANS INISTRATION AND REG		Rs	Rs
A05 TOTA	AL GRANTS,SUBISIDIES,WRITEOF	FS L		3,242,000	
A052 TOTA	AL GRANTS DOMESTIC			3,242,000	
	Bodies Bodies			3,242,000 3,242,000	
Municipal Cor	mmittee Kharmang			3,242,000	

	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMBE POS 2023-2024	STS	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
01 011 0111 01110	GENERAL PUBI EXECUTIVE & I EXECUTIVE AN LOCAL AUTHO	LEGISLATIV D LEGISLA	'E ORGANS ΓΙ VE OR GA	NS		Rs	Rs
RG13	303 Deputy Director I	.G&RD Khai	rmang				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES		15,609,000	12,134,000	11,556,000
A011	TOTAL PAY		21	<u>21</u>	9,810,000	6,066,000	5,412,000
A011-1	TOTAL PAY OF OFFICER	s	3	3	2,930,000	1,581,000	1,423,000
A01101	Total Basic Pay		3	3	2,790,000	1,489,000	1,334,000
D041	Deputy Director	(BPS-18)	1	1	1,880,000		588,000
P063	Project Manager	(BPS-17)	1	1	610,000		496,000
D095	Development Officer	(BPS-16)	1	1	300,000		250,000
A01103	Special pay				140,000	92,000	89,000
A011-2	TOTAL PAY OF OTHER S	TAFF	18	18	6,880,000	4,485,000	3,989,000
A01151	Total Pay of Other Staff		18	<u>18</u>	6,330,000	4,213,000	3,724,000
D021	Data Entry Operator	(BPS-15)		1			212,000
S153	Supervisor	(BPS-14)	1	1	770,000		462,000
U019	Upper Division Clerk	(BPS-14)	1	1	740,000		462,000
D021	Data Entry Operator	(BPS-12)	1		350,000		
L093	Lower Division Clerk	(BPS-11)	1	1	280,000		172,000
S072	Senior Secretary Union Council	(BPS-11)	4	4	2,250,000		1,355,000
S131	Sub Engineer	(BPS-11)	1	1	500,000		304,000
S015	Secretary Union Council	(BPS-07)	4	4	610,000		366,000
D159	Driver	(BPS-04)	1	1	130,000		79,000
N028	Naib Qasids/Chowkidars/Sweeper	(BPS-02)	4	4	700,000		312,000
A01153	Special pay				550,000	272,000	265,000
A012	TOTAL ALLOWANCES				5,799,000	6,068,000	6,144,000
A012-1	TOTAL REGULAR ALLOV	MANCEC			5,199,000	5.384.000	5,256,000

	AL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC				
011	EXECUTIVE & LEGISLATI		L		
0111	EXECUTIVE AND LEGISLA		(TTT		
011108	B LOCAL AUTHORITY ADMI	INISTRATION AND REG	rUL		
RG130	O3 Deputy Director LG&RD Kha	armang			
A01202	House rent Allowance		490,000	267,000	260,000
A01203	Conveyance allowance		560,000	255,000	248,000
	Integrated Allowance		10,000	3,000	2,000
A01211	Hill allowance		20,000	10,000	9,000
A01217	Medical allowance		390,000	182,000	177,000
A01226	Computer allowance		9,000		9,000
A0123X	Ad-hoc Relief Allowance 2020		1,190,000	794,000	774,000
A0124C	Disparity Reduction Allowance		1,110,000	878,000	856,000
A0124N	Disparity Reduction Allowance		740,000	547,000	533,000
	2022- 15%				
A0124R	Adhoc Relief Allowance 2022		680,000	547,000	533,000
A0124X	Adhoc Relief Allowance 2023			1,901,000	1,855,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	600,000	684,000	888,000
A01277	Contingent paid staff		600,000	684,000	888,000
	Contingent Paid Staff		600,000	684,000	888,000
A03	TOTAL OPERATING EXPENSES		2,215,000	2,215,000	<u> 2,615,000</u>
A032	TOTAL COMMUNICATIONS		38,000_	38,000_	38,000
A03201	Postage and telegraph		8,000	8,000	8,000
A03202	Telephone and trunk call		30,000	30,000	30,000
001	Telephone and Trunk Calls		30,000	30,000	30,000
A033	TOTAL UTILITIES		<u>257,000</u>	<u>257,000</u>	257,000
A03303	Electricity		50,000	50,000	50,000
001	Electricity		50,000	50,000	50,000
A03304	Hot and cold weather charges		207,000	2.07,000	207,000
001	Hot and Cold Weather Charges			207,000	
003	Gilgit-Baltistan Weather Charges		207,000		207,000
A034	TOTAL OCCUPANCY COSTS		100,000	100,000	100,000
A03402	Rent for office building		100,000	100,000	100,000

100,000

100,000

100,000

001 Rent for Office Building

011108	LOCAL AUTHORITY ADMINIST	TRATION AND REGUL			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
01 011 0111 0111(GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATT EXECUTIVE AND LEGISLA LOCAL AUTHORITY ADMI	VE ORGANS, FINANCA TIVE ORGANS		Rs	Rs
RG13	303 Deputy Director LG&RD Kha	rmang			
A038	TOTAL TRAVEL & TRANSPORTATION		1,200,000_	1,200,000_	1,500,000
A03805	Travelling allowance		400,000	400,000	500,000
001	Travelling Allowance		400,000	400,000	500,000
A03807	P.O.L Charges A.planes		800,000	800,000	1,000,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	800,000	800,000	1,000,000
A039	TOTAL GENERAL		620,000	<u>620,000</u>	720,000
A03901	Stationery		200,000	200,000	250,000
001	Stationery		200,000	200,000	250,000
A03902	Printing and publication		10,000	10,000	10,000
A03906	Uniforms and protective clothing		10,000	10,000	10,000
001	Uniforms and Protective Clothing		10,000	10,000	10,000
A03942	Cost of Other Stores		200,000	200,000	200,000
001	Cost of Other Stores			200,000	
002	Maintenance Cost of UCs/MCs		200,000		200,000
A03970	Others		200,000	200,000	250,000
001	Others		200,000	200,000	250,000
A04	TOTAL EMPLOYEES RETIREMENT BE	NEFITS		1,140,000	
A041	TOTAL PENSION			1,140,000	
A04114	Superannuation Encashment of L.P.R			1,140,000	
001	SUPERANNUATION ENCASHMENT OF L.	P.R		1,140,000	
A13	TOTAL REPAIRS AND MAINTENANCE		480,000	480,000	580,000
A130	TOTAL TRANSPORT		400,000	400,000	500,000
A13001	Transport		400,000	400,000	500,000
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400,000

400,000

500,000

001 Transport

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
ND PAK	ITCULARS OF THE SCHEME	2023-2024 2024-2025	2023-2024	2023-2024	2024-2025
01	CENEDAL DUDI IC CEDVIC		Rs	Rs	Rs
01 011	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE		T		
0111	EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLA		L		
0111			GUL		
RG13	303 Deputy Director LG&RD Kha	rmang			
A131	TOTAL MACHINERY AND EQUIPMENT		40,000	40,000	40,000
A13101	Machinery and Equipment		40,000	40,000	40,000
001	Machinery and Equipment		40,000	40,000	40,000
A132	TOTAL FURNITURE AND		40,000	40,000	40,000
	FIXTURE				
A13201	Furniture and Fixtures		40,000	40,000	40,000
001	Furniture and Fixture		40,000	40,000	40,000

011108	LOCAL AUTHORITY	ADMINIST	RATION AN	ND REGUL			
	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEME		NUMBI POS 2023-2024	STS	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
01 011 0111 01110	GENERAL PUBLI EXECUTIVE & LI EXECUTIVE ANI LOCAL AUTHOR	EGISLATIV LEGISLAT	Έ ORGANS ΓΙ ν Ε ORGA	NS		Rs	Rs
SD10	72 Deputy Director Lo	G&RD Ska	ırdu				
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES		37,850,000	40,399,000	40,766,000
A011	TOTAL PAY		<u>56</u>	<u>56</u>	23,370,000	<u> 19,509,000</u>	<u> 19,771,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	<u>10</u>	6,870,000	5,637,000_	4,999,000
A01101	Total Basic Pay		10	<u>10</u>	6,310,000	5,329,000	4,700,000
D041	Deputy Director	(BPS-18)	1	1	1,220,000		765,000
E024	Executive Engineer	(BPS-18)	1	1	1,010,000		642,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	930,000		973,000
P063	Project Manager	(BPS-17)	2	2	1,050,000		889,000
A111	Assistant Engineer	(BPS-16)	2	2	1,320,000		765,000
D095	Development Officer	(BPS-16)	2	2	780,000		666,000
A01103	Special pay				560,000	308,000	299,000
A011-2	TOTAL PAY OF OTHER ST	AFF	<u>46</u>	<u>46</u>	16,500,000	13,872,000	14,772,000
A01151	Total Pay of Other Staff		<u>46</u>	<u>46</u>	15,450,000	13,028,000	13,949,000
S153	Supervisor	(BPS-14)	1	1	670,000		648,000
U019	Upper Division Clerk	(BPS-14)	4	4	2,150,000		2,088,000
L093	Lower Division Clerk	(BPS-11)	5	5	1,540,000		1,515,000
S072	Senior Secretary Union Council	(BPS-11)	8	8	4,070,000		3,475,000
S131	Sub Engineer	(BPS-11)	4	4	1,160,000		1,107,000
S015	Secretary Union Council	(BPS-07)	7	7	1,790,000		1,673,000
D159	Driver	(BPS-05)	2	2	550,000		495,000
P044	Plumber	(BPS-05)	1	1	240,000		226,000
D159	Driver	(BPS-04)	1	1	760,000		246,000
N028	Naib Qasids/Chowkidars/Sweeper	(BPS-02)	9	9	1,860,000		1,674,000
C053	Chowkidar	(BPS-01)	1	1	130,000		117,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMB PO 2023-2024	STS	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
01 011 0111 01110	GENERAL PUBLIC SERV EXECUTIVE & LEGISLA EXECUTIVE AND LEGIS LOCAL AUTHORITY AD	TIVE ORGANS LATIVE ORGA	NS		Rs	Rs
SD10	72 Deputy Director LG&RD	Skardu				
N006	Naib Qasid (BPS-0	1) 2	2	390,000		480,000
S167	Sweeper (BPS-0	1) 1	1	140,000		205,000
A01153	Special pay			1,050,000	844,000	823,000
A012	TOTAL ALLOWANCES			14,480,000	20,890,000	20,995,000
A012-1	TOTAL REGULAR ALLOWANCES			12,680,000	18,775,000	18,331,000
A01202	House rent Allowance			1,390,000	1,021,000	998,000
A01203	Conveyance allowance			1,490,000	1,048,000	1,022,000
A0120D	Integrated Allowance			140,000	65,000	63,000
A01211	Hill allowance			50,000	42,000	41,000
A01217	Medical allowance			1,040,000	794,000	774,000
A01236	Deputation allowance				18,000	17,000
A01238	Charge allowance				92,000	89,000
A0123X	Ad-hoc Relief Allowance 2020			3,040,000	2,581,000	2,519,000
A0124C	Disparity Reduction Allowance			2,120,000	2,491,000	2,431,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,780,000	1,552,000	1,514,000
A0124R	Adhoc Relief Allowance 2022			1,630,000	1,748,000	1,705,000
A0124X	Adhoc Relief Allowance 2023				6,098,000	5,951,000
A01264	Technical Allowance				1,225,000	1,207,000
A012-2	TOTAL OTHER ALLOWANCES(EXC	LUDING TA)		1,800,000	2,115,000	2,664,000
A01274	Medical charges				63,000	
A01277	Contingent paid staff			1,800,000	2,052,000	2,664,000
001	Contingent Paid Staff			1,800,000	2,052,000	2,664,000
A03	TOTAL OPERATING EXPENSES			3,891,000	3,885,000_	4,391,000
A032	TOTAL COMMUNICATIONS			<u>135,000</u>	<u>135,000</u>	135,000
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			120.000	120 000	120 000

120,000

120,000

120,000

001 Telephone and Trunk Calls

011108	LOCAL AUTHORITY ADMINIST	TRATION AND REGUL			
	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024 2024-2025	2023-2024	2023-2024	2024-2025
01	CENEDAL DUDI IC CEDVIC	T2	Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC		т		
011 0111	EXECUTIVE & LEGISLATT EXECUTIVE AND LEGISLA	· · · · · · · · · · · · · · · · · · ·	L		
0111			<u> </u>		
VIII	COCAL ACTIONITI ADMI	MSTRATION AND REC	JOL		
SD10	72 Deputy Director LG&RD Sk	ardu			
A033	TOTAL UTILITIES		<u>851,000</u>	845,000	<u>851,000</u>
A03303	Electricity		90,000	90,000	90,000
001	Electricity		90,000	90,000	90,000
A03304	Hot and cold weather charges		761,000	755,000	761,000
001	Hot and Cold Weather Charges			755,000	
003	Gilgit-Baltistan Weather Charges		761,000		761,000
A034	TOTAL OCCUPANCY COSTS		160,000	160,000	160,000
A03402	Rent for office building		160,000	160,000	160,000
001	Rent for Office Building		160,000	160,000	160,000
A038	TOTAL TRAVEL &		1,950,000	1,950,000	2,300,000
	TRANSPORTATION				
A03805	Travelling allowance		750,000	750,000	900,000
001	Travelling Allowance		750,000	750,000	900,000
A03807	P.O.L Charges A.planes		1,200,000	1,200,000	1,400,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	1,200,000	1,200,000	1,400,000
A039	TOTAL GENERAL		795,000	795,000	945,000
A03901	Stationery		300,000	300,000	400,000
001	Stationery		300,000	300,000	400,000
A03902	Printing and publication		15,000	15,000	15,000
A03906	Uniforms and protective clothing		30,000	30,000	30,000
001	Uniforms and Protective Clothing		30,000	30,000	30,000
A03942	Cost of Other Stores		200,000	200,000	200,000
001	Cost of Other Stores			200,000	
002	Maintenance Cost of UCs/MCs		200,000		200,000
A03970	Others		250,000	250,000	300,000
001	Others		250,000	250,000	300,000
A04	TOTAL EMPLOYEES RETIREMENT BEI	NEFITS		1,615,000	
4.041	TOTAL DENGLON			1 (15 000	

1,615,000

A041

TOTAL PENSION

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
01 011 0111 01110		VE ORGANS, FINANCA TIVE ORGANS NISTRATION AND REC		Rs	Rs
SD10	72 Deputy Director LG&RD Sk	ardu			
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.F.	P.R		1,615,000 1,615,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>800,000</u>	800,000	800,000
A130	TOTAL TRANSPORT		700,000	700,000	<u>700,000</u>
A13001	Transport		700,000	700,000	700,000
001	Transport		700,000	700,000	700,000
A131	TOTAL MACHINERY AND EQUIPMENT		50,000	50,000_	50,000
A13101	Machinery and Equipment		50,000	50,000	50,000
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		50,000_	50,000_	50,000_
	Furniture and Fixtures		50,000	50,000	50,000
A13201			, =	· =	·——

UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PAR	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024 2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC				
	011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL 0111 EXECUTIVE AND LEGISLATIVE ORGANS		L		
01110	08 LOCAL AUTHORITY ADMI	NISTRATION AND REG	GUL		
SD10	77 District Council Skardu				
A03	TOTAL OPERATING EXPENSES			10,000	
A033	TOTAL UTILITIES			10,000	
A03303	Electricity			10,000	
001	Electricity			10,000	
A05	TOTAL GRANTS, SUBISIDIES, WRITEOF	FS L		38,815,000	
A052	TOTAL GRANTS DOMESTIC			38,815,000	
A05208	Local Bodies			38,815,000	
001	Local Bodies			38,815,000	

38,825,000

District Council Skardu

	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PAR	TICULARS OF THE SCHEME	POSTS 2023-2024 2024-2025	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025
		_	Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC		_		
011	EXECUTIVE & LEGISLATIVE	*	L		
0111	EXECUTIVE AND LEGISLA				
			•		
01110	08 LOCAL AUTHORITY ADMI	NISTRATION AND REG	GUL		
SD10	779 Muncipal Committee Skardu	ı	GUL	100 701 000	
		ı	GUL	100,791,000	
SD10	779 Muncipal Committee Skardu	ı	GUL	100,791,000 100,791,000	
SD10 A05	779 Muncipal Committee Skardu TOTAL GRANTS,SUBISIDIES,WRITEOF	ı	GUL	- , , , .	

	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
01 011 0111 011108 SD1707	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLA LOCAL AUTHORITY ADMIT	VE ORGANS, FINANCA TIVE ORGANS NISTRATION AND REC		Rs	Rs
A05 TO	TAL GRANTS,SUBISIDIES,WRITEOF	FS L		3,530,000	
A052 TO	TAL GRANTS DOMESTIC			3,530,000	
	al Bodies			3,530,000	
001 Loc	al Bodies			3,530,000	
Deputy Dire	ector Local Council Board			3,530,000	

UNCTIONAL CUM OBJECT CLASSIFICATI ND PARTICULARS OF THE SCHEME	ON NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
0111 EXECUTIVE AND LE	LATIVE ORGANS, FINANCA		Rs	Rs
A05 TOTAL GRANTS, SUBISIDIES, WI	RITEOFFS L		7,923,000	
A052 TOTAL GRANTS DOMESTIC			7,923,000	
A05208 Local Bodies 001 Local Bodies			7,923,000 7,923,000	
District Council Shigar			7,923,000	

	L CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
01 011 0111 011108 SS1302	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA LOCAL AUTHORITY ADMI Municipal Committee Shigar	– VE ORGANS, FINANCA TIVE ORGANS		Rs	Rs
A05 T	OTAL GRANTS, SUBISIDIES, WRITEOF	FS L		1,645,000_	
A052 To	OTAL GRANTS DOMESTIC			1,645,000	
	ocal Bodies ocal Bodies			1,645,000 1,645,000	
Municinal	l Committee Shigar			1,645,000	

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025	
01 GENERAL PUBLIC SERVIC 011 EXECUTIVE & LEGISLATT 0111 EXECUTIVE AND LEGISLA 011108 LOCAL AUTHORITY ADMI		Έ ORGANS ΓΙ VE ORGA	NS		Rs	Rs	
SS13	03 Deputy Director LO	G&RD Shiga	ar				
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES		20,250,000	15,216,000_	13,600,000
A011	TOTAL PAY		<u>36</u>	24	<u>12,890,000</u>	<u>7,407,000</u>	5,562,000
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	4	3,540,000	2,100,000	1,492,000
A01101	Total Basic Pay		4	4	3,330,000	1,979,000	1,370,000
D041	Deputy Director	(BPS-18)	1	1	1,290,000		536,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	1,030,000		429,000
P063	Project Manager	(BPS-17)	1	1	620,000		249,000
D095	Development Officer	(BPS-16)	1	1	390,000		156,000
A01103	Special pay				210,000	121,000	122,000
A011-2	TOTAL PAY OF OTHER ST	AFF	32	<u>20</u>	9,350,000	5,307,000	4,070,000
A01151	Total Pay of Other Staff		<u>32</u>	<u>20</u>	8,800,000	4.924,000	3,697,000
S117	Stenotypist	(BPS-14)	1		310,000		
S153	Supervisor	(BPS-14)	1	1	680,000		354,000
U019	Upper Division Clerk	(BPS-14)	1	1	310,000		156,000
L093	Lower Division Clerk	(BPS-11)	1	1	380,000		198,000
S072	Senior Secretary Union Council	(BPS-11)	5	5	2,670,000		1,369,000
S131	Sub Engineer	(BPS-11)	1	1	250,000		127,000
S015	Secretary Union Council	(BPS-07)	5	5	1,480,000		757,000
D159	Driver	(BPS-04)	1	1	190,000		97,000
G033	Generator Operator/Electrician	(BPS-02)	1		180,000		
H056	Helpers Dhobi	(BPS-02)	2		180,000		
N006	Naib Qasid	(BPS-02)	2		180,000		
N028	Naib	(BPS-02)	5	5	1,270,000		639,000

Qasids/Chowkidars/Sweeper

011108	LOCAL AUTHORI	TY ADMINIST	RATION AND REGUL			
	NAL CUM OBJECT CLA FICULARS OF THE SCH		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
01 011 0111 01110	EXECUTIVE A	AND LEGISLAT	E ORGANS, FINANCA		Rs	Rs
SS130	Deputy Director	or LG&RD Shiga	ır			
P072	Pump Operator	(BPS-02)	1	180,000		
S030	Security Guard	(BPS-02)	2	180,000		
S235	Sanitary worker	(BPS-02)	1	180,000		
		,				
W007	Ward Servant	(BPS-02)	2	180,000		
A01152 A01153	Personal pay Special pay			550,000	36,000 347,000	35,000 338,000
A012	TOTAL ALLOWANCES	S		<u>7,360,000</u>	7,809,000	8,038,000
A012-1	TOTAL REGULAR ALI	LOWANCES		<u>6,460,000</u>	6,783,000	6,706,000
A01202	House rent Allowance			640,000	319,000	315,000
A01203	Conveyance allowance			700,000	303,000	295,000
A01211	Hill allowance			20,000	13,000	12,000
A01217	Medical allowance			460,000	239,000	235,000
A0123X	Ad-hoc Relief Allowance	2020		1,430,000	941,000	927,000
A0124C	Disparity Reduction Allow			1,400,000	932,000	909,000
A0124N	Disparity Reduction Allow 2022- 15%	vance		950,000	579,000	565,000
A0124R	Adhoc Relief Allowance 2	.022		860,000	667,000	658,000
A0124X	Adhoc Relief Allowance 2	023			2,288,000	2,257,000
A01264	Technical Allowance				502,000	533,000
A012-2	TOTAL OTHER ALLO	WANCES(EXCLUD	ING TA)	900,000	1,026,000	1,332,000
A01277	Contingent paid staff			900,000	1,026,000	1,332,000
001	Contingent Paid Staff			900,000	1,026,000	1,332,000
A03	TOTAL OPERATING E	EXPENSES		2,268,000	<u>3,466,000</u>	2,568,000
A032	TOTAL COMMUNICAT	TIONS		35,000	35,000	35,000
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			30,000	30,000	30,000
001	Telephone and Trunk Calls	s		30,000	30,000	30,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
01 011	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI		Τ.		
0111	EXECUTIVE AND LEGISLA	· · · · · · · · · · · · · · · · · · ·	L		
01110			GUL		
SS130	03 Deputy Director LG&RD Shig	ar			
A033	TOTAL UTILITIES		313,000	311,000	313,000
A03303	Electricity		50,000	50,000	50,000
001	Electricity		50,000	50,000	50,000
A03304	Hot and cold weather charges		263,000	261,000	263,000
001	Hot and Cold Weather Charges			261,000	
003	Gilgit-Baltistan Weather Charges		263,000		263,000
A034	TOTAL OCCUPANCY COSTS		100,000	100,000	100,000
A03402	Rent for office building		100,000	100,000	100,000
001	Rent for Office Building		100,000	100,000	100,000
A038	TOTAL TRAVEL &		1.100.000	1.100.000	1.300.000
	TRANSPORTATION				
A03805	Travelling allowance		400,000	400,000	500,000
001	Travelling Allowance		400,000	400,000	500,000
A03807	P.O.L Charges A.planes		700,000	700,000	800,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	700,000	700,000	800,000
A039	TOTAL GENERAL		<u>720,000</u>	<u>1,920,000</u>	820,000
A03901	Stationery		250,000	250,000	300,000
001	Stationery		250,000	250,000	300,000
A03902	Printing and publication		15,000	15,000	15,000
A03906	Uniforms and protective clothing		5,000	5,000	5,000
001	Uniforms and Protective Clothing		5,000	5,000	5,000
A03918	Exhibitions fairs and other national celebrations			1,200,000	
001	Exhibitions, Fairs and other National Celebration	ons		1,200,000	
A03942	Cost of Other Stores		200,000	200,000	200.000
001	Cost of Other Stores		 _	200,000	
002	Maintenance Cost of UCs/MCs		200,000	,	200,000
			•		
A03970	Others		250,000	250,000	300,000

011108	LOCAL AUTHORITY ADMINIST	RATION AND REGUL			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
01 011 0111 01110		VE ORGANS, FINANCA TIVE ORGANS NISTRATION AND REC		Rs	Rs
A04	TOTAL EMPLOYEES RETIREMENT BEN			743,000	
A041	TOTAL PENSION			743,000	
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.I	P.R		743,000 743,000	
A13	TOTAL REPAIRS AND MAINTENANCE		450,000	450,000	600,000
A130	TOTAL TRANSPORT		350,000	350,000	500,000
A13001 001	Transport Transport		<u>350,000</u> 350,000	<u>350,000</u> 350,000	<u>500,000</u> 500,000
A131	TOTAL MACHINERY AND EQUIPMENT		50,000	50,000_	50,000_
A13101 001	Machinery and Equipment Machinery and Equipment		<u>50,000</u> 50,000	<u>50,000</u> 50,000	<u>50,000</u> 50,000
A132	TOTAL FURNITURE AND FIXTURE		50,000_	50,000_	50,000_
A13201 001	Furniture and Fixtures Furniture and Fixture		<u>50,000</u> 50,000	<u>50,000</u> 50,000	<u>50,000</u> 50,000

22,968,000

19,875,000

16,768,000

Deputy Director LG&RD Shigar

011120	OTHERS						
	NAL CUM OBJECT CLASSII FICULARS OF THE SCHEM		NUMBE POS 2023-2024 2	TS	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIV 0111 EXECUTIVE AND LEGISLATIV 011120 OTHERS		E ORGANS		Rs	Rs	Rs	
SD11	11 Director LG&RD Region Skardu	Directorate B	altistan				
A01	TOTAL EMPLOYEES REL	ATED EXPENSE	ES		38,668,000	39,133,000	37,908,000
A011	TOTAL PAY		<u>49</u>	<u>49</u>	24,970,000	20,176,000	19,464,000
A011-1	TOTAL PAY OF OFFICER	S	<u>13</u>	<u>13</u>	12,800,000	9,992,000	9,390,000
A01101	Total Basic Pay		<u>13</u>	<u>13</u>	11,920,000_	9,428,000	<u>8,852,000</u>
D104	Director	(BPS-19)	1	1	1,790,000		1,477,000
S152	Superintending Engineer	(BPS-19)	1	1	1,730,000		912,000
E024	Executive Engineer	(BPS-18)	1	1	1,070,000		856,000
A015	Accounts Officer	(BPS-17)	1	1	680,000		583,000
A085	Assistant Directtor	(BPS-17)	2	2	1,470,000		698,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	1,820,000		1,527,000
A111	Assistant Engineer	(BPS-16)	1	1	380,000		325,000
C077	Computer Operator	(BPS-16)	1	1	840,000		694,000
D095	Development Officer	(BPS-16)	1	1	460,000		390,000
S116	Stenographer	(BPS-16)	2	2	1,680,000		1,390,000
A01103	Special pay				880,000	564,000	538,000
A011-2	TOTAL PAY OF OTHER S	TAFF	<u>36</u>	<u>36</u>	12,170,000	10,184,000	10,074,000
A01151	Total Pay of Other Staff		<u>36</u>	<u>36</u>	11,560,000	9,597,000	9,502,000
A009	Accountant	(BPS-16)	1	1	360,000		312,000
O001	Office Assistant	(BPS-16)	2	2	1,650,000		1,363,000
A166	Audio/Video Operator	(BPS-14)	1	1	300,000		242,000
L012	Laboratory Assistant	(BPS-14)	1	1	420,000		360,000
P033	Photographer	(BPS-14)	1	1	420,000		360,000
U019	Upper Division Clerk	(BPS-14)	2	2	1,150,000		953,000
D157	Draftsman	(BPS-11)	1	1	390,000		324,000

011120	OTHERS						
	NAL CUM OBJECT CLASS TICULARS OF THE SCHE		NUMBH POS 2023-2024	STS	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIV 0111 EXECUTIVE AND LEGISLAT 011120 OTHERS		E ORGANS		Rs L	Rs	Rs	
SD11	11 Director LG&R Region Skardu	D Directorate E	Saltistan				
L093	Lower Division Clerk	(BPS-11)	3	3	1,130,000		936,000
S131	Sub Engineer	(BPS-11)	1	1	240,000		274,000
S125	Store Keeper	(BPS-09)	1	1	230,000		184,000
D159	Driver		7	7	2,020,000		
		(BPS-04)					1,472,000
D004	Daftari/Binder	(BPS-02)	1	1	170,000		144,000
C053	Chowkidar	(BPS-01)	2	2	440,000		372,000
N006	Naib Qasid	(BPS-01)	10	10	2,200,000		1,834,000
S167	Sweeper	(BPS-01)	2	2	440,000		372,000
A01153	Special pay				610,000	587,000	572,000
A012	TOTAL ALLOWANCES				<u>13,698,000</u>	18,957,000	18,444,000
A012-1	TOTAL REGULAR ALLO	OWANCES			13,398,000	<u> 18,636,000</u>	18,000,000
A01202	House rent Allowance				1,340,000	987,000	950,000
A01203	Conveyance allowance				1,140,000	939,000	906,000
A01208	Dress Allowance				8,000		8,000
A0120D	•				160,000	119,000	116,000
A01211	Hill allowance				40,000	35,000	34,000
A01217	Medical allowance				1,010,000	784,000	760,000
A01224	Entertainment allowance				10,000	5,000	4,000
A01226 A01238	Computer allowance Charge allowance				10,000	18,000 36,000	18,000 36,000
A0123X	=	120			2,940,000	2,520,000	2,440,000
A0124C	Disparity Reduction Allowa				2,760,000	2,421,000	2,348,000
A0124N	Disparity Reduction Alloware 2022- 15%				2,080,000	1,513,000	1,467,000
A0124R	Adhoc Relief Allowance 202	22			1,900,000	1,745,000	1,687,000
A0124X					, ,	6,093,000	5,895,000
A01264	Technical Allowance					1,421,000	1,331,000
A012-2	TOTAL OTHER ALLOW	ANCES(EXCLUD	ING TA)		300,000	321,000	444,000
A01277	Contingent paid staff				300.000	321.000	444.000_
001 001	Contingent Paid Staff				300,000	321,000	444,000
001	Commission I and Duni				300,000	321,000	177,000

011120	OTHERS				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
01 011 0111 01112	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA OTHERS	VE ORGANS, FINANCA	L		
SD111	11 Director LG&RD Directorate Region Skardu	Baltistan			
A03	TOTAL OPERATING EXPENSES		4,971,000	4,923,000	5,271,000
A032	TOTAL COMMUNICATIONS		140,000	<u> 140,000</u>	140,000
A03201	Postage and telegraph		20,000	20,000	20,000
A03202	Telephone and trunk call		120,000	120,000	120,000
001	Telephone and Trunk Calls		120,000	120,000	120,000
A033	TOTAL UTILITIES		<u>770,000</u>	<u>722,000</u>	<u>770,000</u>
A03303	Electricity		65,000	65,000	65,000
001	Electricity		65,000	65,000	65,000
A03304	Hot and cold weather charges		705,000	657,000	705,000
001	Hot and Cold Weather Charges			657,000	
003	Gilgit-Baltistan Weather Charges		705,000		705,000
A034	TOTAL OCCUPANCY COSTS		56,000	56,000_	56,000
A03402	Rent for office building		56,000	56,000	56,000
001	Rent for Office Building		56,000	56,000	56,000
A038	TOTAL TRAVEL & TRANSPORTATION		3,200,000_	3,200,000	3,400,000
A03805	Travelling allowance		1.200.000	1 200 000	1 200 000
001	Travelling Allowance		1,200,000	1,200,000	1,200,000
A03807	P.O.L Charges A.planes		2.000.000	2.000.000	2.200,000
1103007	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	2,000,000	2,000,000	2,200,000
A039	TOTAL GENERAL		805,000	805,000	905,000
A03901	Stationery		400,000	400,000	450,000
001	Stationery		400,000	400,000	450,000
A03902	Printing and publication		15,000	15,000	15,000
A03906	Uniforms and protective clothing		40,000	40,000	40,000

011120	OTHERS				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
01 011 0111 01112	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLA OTHERS	VE ORGANS, FINANCA	Rs L	Rs	Rs
SD11	11 Director LG&RD Directorate Region Skardu	Baltistan			
A03970 001	Others Others		350,000 350,000	350,000 350,000	400,000 400,000
A04	TOTAL EMPLOYEES RETIREMENT BEN	NEFITS		2,907,000	
A041	TOTAL PENSION			2,907,000	
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.I	P.R		2,907,000 2,907,000	
A06	TOTAL TRANSFERS		50,000	50,000_	50,000_
A063	TOTAL ENTERTAINMENT & GIFTS		50,000	50,000	50,000
A06301 001	Entertainments & Gifts Entertainments & Gifts		<u>50,000</u> 50,000	<u>50,000</u> 50,000	<u>50,000</u> 50,000
A13	TOTAL REPAIRS AND MAINTENANCE		1,300,000	1,300,000	<u>1,300,000</u>
A130	TOTAL TRANSPORT		1,200,000_	1,200,000	1,200,000
A13001 001	Transport Transport		1,200,000 1,200,000	<u>1,200,000</u> 1,200,000	1,200,000 1,200,000
A131	TOTAL MACHINERY AND EQUIPMENT		50,000_	50,000_	50,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>50,000</u> 50,000	<u>50,000</u> 50,000	<u>50,000</u> 50,000
A132	TOTAL FURNITURE AND FIXTURE		50,000	50,000	50,000
A13201 001	Furniture and Fixtures Furniture and Fixture		<u>50,000</u> 50,000	<u>50,000</u> 50,000	<u>50,000</u> 50,000

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC				
011	EXECUTIVE & LEGISLATI	VE ORGANS, FINANCA	L		
0111	EXECUTIVE AND LEGISLA	ATIVE ORGANS			
011120	OTHERS				
SD1111	Director LG&RD Directorate Baltistan				
	Region Skardu				