



BUDGET 2024-25



Current Revenue Expenditure Volume-III

LOCAL GOVERNMENT & RURAL DEVELOPMENT



FINANCE DEPARTMENT
GOVERNMENT OF GILGIT-BALTISTAN



BUDGET 2024-2025

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 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				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

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

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	Municipal Committee Astore		29,995,000	
DM1044	District Council Diamer		49,518,000	
DM1046	Municipal 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	Municipal 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

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

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	Municipal 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	Municipal 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	Municipal 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	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SS1303	Deputy 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

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>475,479,000</u>	<u>464,769,000</u>	<u>481,472,000</u>
A011	PAY	<u>283,550,000</u>	<u>220,005,000</u>	<u>240,373,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>109,090,000</u>	<u>72,702,000</u>	<u>92,834,000</u>
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>	<u>147,303,000</u>	<u>147,539,000</u>
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	<u>191,929,000</u>	<u>244,764,000</u>	<u>241,099,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>171,929,000</u>	<u>220,240,000</u>	<u>214,903,000</u>
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		320,000	313,000
A0122M	Ad-hoc Relief Allowance-2016		16,000	30,000
A0122N	Special Conveyance Allowance to Disbaled Employees		68,000	67,000
A0122S	Utility Allowance	2,020,000	1,607,000	1,568,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
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 electricity		228,000	223,000
A01248	Judicial Allowance		28,000	28,000
A0124C	Disparity Reduction Allowance	31,970,000	27,445,000	26,769,000
A0124N	Disparity Reduction Allowance 2022- 15%	20,400,000	17,078,000	16,654,000
A0124R	Adhoc Relief Allowance 2022	20,060,000	19,618,000	19,134,000
A0124X	Adhoc Relief Allowance 2023		68,020,000	66,376,000
A01250	Incentive Allowance	3,370,000	2,829,000	2,761,000
A01252	Non Practicing Allowance		4,000	4,000
A01264	Technical Allowance	540,000	7,159,000	6,983,000
A01270	Other		56,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>20,000,000</u>	<u>24,524,000</u>	<u>26,196,000</u>
A01273	Honoraria	2,000,000	3,000,000	
A01274	Medical charges		1,475,000	
A01277	Contingent paid staff	18,000,000	20,049,000	26,196,000
A03	TOTAL OPERATING EXPENSES	<u>60,572,000</u>	<u>67,573,000</u>	<u>71,391,000</u>
A032	COMMUNICATIONS	<u>1,703,000</u>	<u>1,781,000</u>	<u>1,703,000</u>
A03201	Postage and telegraph	213,000	343,000	213,000
A03202	Telephone and trunk call	1,490,000	1,438,000	1,490,000
A033	UTILITIES	<u>10,001,000</u>	<u>10,103,000</u>	<u>10,001,000</u>
A03303	Electricity	985,000	1,157,000	985,000
A03304	Hot and cold weather charges	8,216,000	8,146,000	8,216,000
A03305	POL for Generator	800,000	800,000	800,000
A034	OCCUPANCY COSTS	<u>1,587,000</u>	<u>3,207,000</u>	<u>1,587,000</u>
A03402	Rent for office building	1,587,000	1,587,000	1,587,000
A03403	Rent for residential building		1,620,000	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A036	MOTOR VEHICLES	<u>1,000</u>		
A03603	Registration	1,000		
A038	TRAVEL & TRANSPORTATION	<u>33,185,000</u>	<u>34,873,000</u>	<u>40,835,000</u>
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	<u>14,095,000</u>	<u>17,609,000</u>	<u>17,265,000</u>
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		<u>20,913,000</u>	
A041	PENSION		<u>20,913,000</u>	
A04106	Reimbursement of medical charges to pensioners		148,000	
A04114	Superannuation Encashment of L.P.R		20,765,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS	<u>1,040,000,000</u>	<u>1,199,933,000</u>	<u>1,200,000,000</u>
A052	GRANTS DOMESTIC	<u>1,040,000,000</u>	<u>1,199,933,000</u>	<u>1,200,000,000</u>
A05208	Local Bodies	1,040,000,000	1,194,233,000	1,200,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire		5,700,000	
A06	TOTAL TRANSFERS	<u>390,000</u>	<u>455,000</u>	<u>490,000</u>
A063	ENTERTAINMENT & GIFTS	<u>390,000</u>	<u>455,000</u>	<u>490,000</u>

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
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>	<u>600,000</u>
A096	PURCHASE OF PLANT AND MACHINERY	<u>525,000</u>	<u>525,000</u>	<u>300,000</u>
A09601	Purchase of Plant and Machinery	525,000	525,000	300,000
A097	PURCHASE OF FURNITURE AND FIXTURE	<u>525,000</u>	<u>525,000</u>	<u>300,000</u>
A09701	Purchase of Furniture and Fixture	525,000	525,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>14,030,000</u>	<u>20,365,000</u>	<u>15,480,000</u>
A130	TRANSPORT	<u>12,450,000</u>	<u>18,785,000</u>	<u>13,900,000</u>
A13001	Transport	12,450,000	18,785,000	13,900,000
A131	MACHINERY AND EQUIPMENT	<u>790,000</u>	<u>790,000</u>	<u>790,000</u>
A13101	Machinery and Equipment	790,000	790,000	790,000
A132	FURNITURE AND FIXTURE	<u>790,000</u>	<u>790,000</u>	<u>790,000</u>
A13201	Furniture and Fixtures	790,000	790,000	790,000
NET TOTAL		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

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

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	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
AT1047	Deputy Director LG&RD Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>23,290,000</u>	<u>19,963,000</u>	<u>22,353,000</u>
A011	TOTAL PAY		<u>34</u>	<u>34</u>	<u>13,410,000</u>	<u>9,382,000</u>	<u>11,496,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>4,810,000</u>	<u>2,240,000</u>	<u>4,832,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>4,540,000</u>	<u>2,115,000</u>	<u>4,710,000</u>
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 STAFF		<u>28</u>	<u>28</u>	<u>8,600,000</u>	<u>7,142,000</u>	<u>6,664,000</u>
A01151	Total Pay of Other Staff		<u>28</u>	<u>28</u>	<u>8,010,000</u>	<u>6,683,000</u>	<u>6,217,000</u>
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	Special pay				590,000	452,000	441,000
A01170	Others					7,000	6,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
AT1047	Deputy Director LG&RD Astore					
A012	TOTAL ALLOWANCES			<u>9,880,000</u>	<u>10,581,000</u>	<u>10,857,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,380,000</u>	<u>8,871,000</u>	<u>8,637,000</u>
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	84,000
A01211	Hill allowance			30,000	24,000	23,000
A01216	Qualification allowance				25,000	25,000
A01217	Medical allowance			630,000	427,000	416,000
A01236	Deputation allowance				47,000	45,000
A01238	Charge allowance				24,000	
A0123X	Ad-hoc Relief Allowance 2020			1,770,000	1,219,000	1,189,000
A0124C	Disparity Reduction Allowance			1,940,000	1,317,000	1,285,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,150,000	871,000	850,000
A0124R	Adhoc Relief Allowance 2022			1,050,000	878,000	857,000
A0124X	Adhoc Relief Allowance 2023				2,913,000	2,850,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,500,000</u>	<u>1,710,000</u>	<u>2,220,000</u>
A01277	Contingent paid staff			<u>1,500,000</u>	<u>1,710,000</u>	<u>2,220,000</u>
001	Contingent Paid Staff			1,500,000	1,710,000	2,220,000
A03	TOTAL OPERATING EXPENSES			<u>3,362,000</u>	<u>3,591,000</u>	<u>3,862,000</u>
A032	TOTAL COMMUNICATIONS			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001	Telephone and Trunk Calls			65,000	65,000	65,000
A033	TOTAL UTILITIES			<u>517,000</u>	<u>550,000</u>	<u>517,000</u>
A03303	Electricity			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Electricity			70,000	70,000	70,000
A03304	Hot and cold weather charges			<u>447,000</u>	<u>480,000</u>	<u>447,000</u>
001	Hot and Cold Weather Charges				480,000	
003	Gilgit-Baltistan Weather Charges			447,000		447,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
AT1047	Deputy Director LG&RD Astore					
A034	TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03402	Rent for office building			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Rent for Office Building			150,000	150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,850,000</u>	<u>2,046,000</u>	<u>2,200,000</u>
A03805	Travelling allowance			<u>650,000</u>	<u>846,000</u>	<u>800,000</u>
001	Travelling Allowance			650,000	846,000	800,000
A03807	P.O.L Charges A.planes			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,400,000</u>
	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>	<u>920,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
001	Stationery			300,000	300,000	400,000
A03902	Printing and publication			15,000	15,000	15,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03942	Cost of Other Stores			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Cost of Other Stores				200,000	
002	Maintenance Cost of UCs/MCs			200,000		200,000
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Others			250,000	250,000	300,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,056,000</u>	
A041	TOTAL PENSION				<u>1,056,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,056,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,056,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>2,700,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>2,700,000</u>	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

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	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
AT1047	Deputy Director LG&RD Astore					
A05216	Fin. Assis. to the families of G. Serv. who expire				2,700,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>	<u>800,000</u>	<u>900,000</u>
A130	TOTAL TRANSPORT			<u>700,000</u>	<u>700,000</u>	<u>800,000</u>
A13001	Transport			<u>700,000</u>	<u>700,000</u>	<u>800,000</u>
001	Transport			700,000	700,000	800,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Deputy Director LG&RD Astore				27,452,000	28,110,000	27,115,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
AT1051	District Council Astore					
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>33,459,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>33,459,000</u>	
A05208	Local Bodies				<u>33,459,000</u>	
001	Local Bodies				33,459,000	
District Council	Astore				33,459,000	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
AT1053	Municipal Committee Astore					
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>29,995,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>29,995,000</u>	
A05208	Local Bodies				<u>29,995,000</u>	
001	Local Bodies				29,995,000	
Municipal Committee Astore					29,995,000	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
DM1044	District Council Diamer					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>49,518,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>49,518,000</u>	
A05208	Local Bodies				<u>49,518,000</u>	
001	Local Bodies				49,518,000	
District Council	Diamer				49,518,000	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
DM1046	Municipal Committee Diamer					
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>47,194,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>47,194,000</u>	
A05208	Local Bodies				<u>47,194,000</u>	
001	Local Bodies				47,194,000	
Municipal Committee Diamer					47,194,000	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
DM1061	Deputy Director LG&RD Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>26,850,000</u>	<u>25,288,000</u>	<u>29,704,000</u>
A011	TOTAL PAY		<u>41</u>	<u>41</u>	<u>17,170,000</u>	<u>12,192,000</u>	<u>16,448,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>10</u>	<u>6,120,000</u>	<u>1,576,000</u>	<u>5,946,000</u>
A01101	Total Basic Pay		<u>10</u>	<u>10</u>	<u>5,710,000</u>	<u>1,479,000</u>	<u>5,852,000</u>
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 STAFF		<u>31</u>	<u>31</u>	<u>11,050,000</u>	<u>10,616,000</u>	<u>10,502,000</u>
A01151	Total Pay of Other Staff		<u>31</u>	<u>31</u>	<u>10,250,000</u>	<u>9,903,000</u>	<u>9,807,000</u>
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

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
DM1061	Deputy Director LG&RD Diamer					
A01153	Special pay			800,000	652,000	636,000
A012	TOTAL ALLOWANCES			<u>9,680,000</u>	<u>13,096,000</u>	<u>13,256,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,180,000</u>	<u>11,311,000</u>	<u>11,036,000</u>
A01202	House rent Allowance			1,110,000	584,000	570,000
A01203	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
A0121C	Additional Pay Allowance				42,000	41,000
A0122N	Special Conveyance Allowance to Disbaled Employees				48,000	47,000
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 2022- 15%			90,000	1,081,000	1,055,000
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(EXCLUDING TA)			<u>1,500,000</u>	<u>1,785,000</u>	<u>2,220,000</u>
A01274	Medical charges				75,000	
A01277	Contingent paid staff			<u>1,500,000</u>	<u>1,710,000</u>	<u>2,220,000</u>
001	Contingent Paid Staff			1,500,000	1,710,000	2,220,000
A03	TOTAL OPERATING EXPENSES			<u>3,254,000</u>	<u>3,426,000</u>	<u>3,904,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>474,000</u>	<u>646,000</u>	<u>474,000</u>
A03303	Electricity			<u>40,000</u>	<u>212,000</u>	<u>40,000</u>

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

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	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
DM1061	Deputy Director LG&RD Diamer					
001	Electricity			40,000	212,000	40,000
A03304	Hot and cold weather charges			<u>434,000</u>	<u>434,000</u>	<u>434,000</u>
001	Hot and Cold Weather Charges				434,000	
003	Gilgit-Baltistan Weather Charges			434,000		434,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,800,000</u>	<u>1,800,000</u>	<u>2,200,000</u>
A03805	Travelling allowance			<u>600,000</u>	<u>600,000</u>	<u>800,000</u>
001	Travelling Allowance			600,000	600,000	800,000
A03807	P.O.L Charges A.planes			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,400,000</u>
	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>925,000</u>	<u>925,000</u>	<u>1,175,000</u>
A03901	Stationery			<u>350,000</u>	<u>350,000</u>	<u>500,000</u>
001	Stationery			350,000	350,000	500,000
A03902	Printing and publication			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03942	Cost of Other Stores			<u>265,000</u>	<u>265,000</u>	<u>265,000</u>
001	Cost of Other Stores				265,000	
002	Maintenance Cost of UCs/MCs			265,000		265,000
A03970	Others			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
001	Others			300,000	300,000	400,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>694,000</u>	
A041	TOTAL PENSION				<u>694,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>694,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				694,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A130	TOTAL TRANSPORT			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A13001	Transport			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
DM1061	Deputy Director LG&RD Diamer					
001	Transport			700,000	700,000	700,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Deputy Director LG&RD Diamer				30,904,000	30,208,000	34,408,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
DM1064	Divisional Director LG&RD Diamer-Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>8,345,000</u>	<u>7,512,000</u>	<u>8,706,000</u>
A011	TOTAL PAY		9	9	<u>5,680,000</u>	<u>3,742,000</u>	<u>5,068,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>4,220,000</u>	<u>3,742,000</u>	<u>3,624,000</u>
A01101	Total Basic Pay		4	4	<u>3,940,000</u>	<u>3,479,000</u>	<u>3,368,000</u>
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 STAFF		5	5	<u>1,460,000</u>		<u>1,444,000</u>
A01151	Total Pay of Other Staff		5	5	<u>1,390,000</u>		<u>1,375,000</u>
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				<u>2,665,000</u>	<u>3,770,000</u>	<u>3,638,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,665,000</u>	<u>3,728,000</u>	<u>3,638,000</u>
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

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

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	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
DM1064	Divisional Director LG&RD Diamer-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(EXCLUDING TA)				<u>42,000</u>	
A01274	Medical charges				42,000	
A03	TOTAL OPERATING EXPENSES			<u>2,446,000</u>	<u>2,474,000</u>	<u>2,896,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>106,000</u>	<u>134,000</u>	<u>106,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>56,000</u>	<u>84,000</u>	<u>56,000</u>
001	Hot and Cold Weather Charges				84,000	
003	Gilgit-Baltistan Weather Charges			56,000		56,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,800,000</u>	<u>1,800,000</u>	<u>2,100,000</u>
A03805	Travelling allowance			<u>600,000</u>	<u>600,000</u>	<u>700,000</u>
001	Travelling Allowance			600,000	600,000	700,000
A03807	P.O.L Charges A.planes			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,400,000</u>
	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>480,000</u>	<u>480,000</u>	<u>630,000</u>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>350,000</u>
001	Stationery			250,000	250,000	350,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
DM1064	Divisional Director LG&RD Diamer-Astore					
A03902	Printing and publication			20,000	20,000	20,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Others			200,000	200,000	250,000
A06	TOTAL TRANSFERS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06301	Entertainments & Gifts			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Entertainments & Gifts			20,000	20,000	20,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>150,000</u>	<u>150,000</u>	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>75,000</u>	<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			<u>75,000</u>	<u>75,000</u>	
A09701	Purchase of Furniture and Fixture			75,000	75,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A130	TOTAL TRANSPORT			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A13001	Transport			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001	Transport			700,000	700,000	700,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
DM1064	Divisional Director LG&RD Diamer-Astore					
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Divisional Director LG&RD Diamer-Astore				11,761,000	10,956,000	12,422,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
DM1908	Divisional Deputy Director Local Council Board Diamer-Astore Region					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>912,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>912,000</u>	
A05208	Local Bodies				<u>912,000</u>	
001	Local Bodies				912,000	
Divisional Deputy Director Local Council Board Diamer-Astore Region					912,000	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
GL1631	Director LG&RD GB Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>66,277,000</u>	<u>72,288,000</u>	<u>71,837,000</u>
A011	TOTAL PAY		<u>77</u>	<u>77</u>	<u>41,130,000</u>	<u>35,638,000</u>	<u>35,100,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>12</u>	<u>11,120,000</u>	<u>7,868,000</u>	<u>6,628,000</u>
A01101	Total Basic Pay		<u>12</u>	<u>12</u>	<u>10,500,000</u>	<u>7,412,000</u>	<u>6,190,000</u>
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 Director	(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 STAFF		<u>65</u>	<u>65</u>	<u>30,010,000</u>	<u>27,770,000</u>	<u>28,472,000</u>
A01151	Total Pay of Other Staff		<u>65</u>	<u>65</u>	<u>28,170,000</u>	<u>25,865,000</u>	<u>26,588,000</u>
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		
L093	Lower Division Clerk	(BPS-11)	4	4	1,450,000		1,514,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
GL1631	Director LG&RD GB Gilgit						
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				<u>25,147,000</u>	<u>36,650,000</u>	<u>36,737,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,747,000</u>	<u>33,860,000</u>	<u>33,185,000</u>
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	Computer allowance				20,000	27,000	27,000
A0122M	Ad-hoc Relief Allowance-2016					16,000	30,000
A0122Y	Ad-hoc Relief Allowance 2017					20,000	37,000
A01238	Charge allowance					283,000	309,000
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				4,910,000	4,771,000	4,655,000
A0124C	Disparity Reduction Allowance				5,010,000	5,027,000	4,903,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1631	Director LG&RD GB Gilgit					
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(EXCLUDING TA)			<u>2,400,000</u>	<u>2,790,000</u>	<u>3,552,000</u>
A01274	Medical charges				160,000	
A01277	Contingent paid staff			<u>2,400,000</u>	<u>2,630,000</u>	<u>3,552,000</u>
001	Contingent Paid Staff			2,400,000	2,630,000	3,552,000
A03	TOTAL OPERATING EXPENSES			<u>6,270,000</u>	<u>6,386,000</u>	<u>6,719,000</u>
A032	TOTAL COMMUNICATIONS			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls			200,000	200,000	200,000
A033	TOTAL UTILITIES			<u>1,729,000</u>	<u>1,721,000</u>	<u>1,729,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			<u>1,329,000</u>	<u>1,321,000</u>	<u>1,329,000</u>
001	Hot and Cold Weather Charges				1,321,000	
003	Gilgit-Baltistan Weather Charges			1,329,000		1,329,000
A03305	POL for Generator			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	POL for Generator				300,000	
A034	TOTAL OCCUPANCY COSTS			<u>235,000</u>	<u>235,000</u>	<u>235,000</u>
A03402	Rent for office building			<u>235,000</u>	<u>235,000</u>	<u>235,000</u>
001	Rent for Office Building			235,000	235,000	235,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03603	Registration			1,000		

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1631	Director LG&RD GB Gilgit					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,205,000</u>	<u>3,330,000</u>	<u>3,605,000</u>
A03805	Travelling allowance			<u>1,200,000</u>	<u>1,325,000</u>	<u>1,400,000</u>
001	Travelling Allowance			1,200,000	1,325,000	1,400,000
A03807	P.O.L Charges A.planes			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,200,000</u>
	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
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>880,000</u>	<u>880,000</u>	<u>930,000</u>
A03901	Stationery			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Stationery			500,000	500,000	500,000
A03902	Printing and publication			20,000	20,000	20,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			<u>350,000</u>	<u>350,000</u>	<u>400,000</u>
001	Others			350,000	350,000	400,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,008,000</u>	
A041	TOTAL PENSION				<u>1,008,000</u>	
A04106	Reimbursement of medical charges to pensioners				40,000	
A04114	Superannuation Encashment of L.P.R				<u>968,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				968,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>600,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A06	TOTAL TRANSFERS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

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	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1631	Director LG&RD GB Gilgit					
A063	TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Entertainments & Gifts			50,000	50,000	50,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>150,000</u>	<u>150,000</u>	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>75,000</u>	<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			<u>75,000</u>	<u>75,000</u>	
A09701	Purchase of Furniture and Fixture			75,000	75,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,300,000</u>	<u>4,912,000</u>	<u>1,300,000</u>
A130	TOTAL TRANSPORT			<u>1,200,000</u>	<u>4,812,000</u>	<u>1,200,000</u>
A13001	Transport			<u>1,200,000</u>	<u>4,812,000</u>	<u>1,200,000</u>
001	Transport			1,200,000	4,812,000	1,200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1631	Director LG&RD GB Gilgit					
Director LG&RD GB Gilgit				74,047,000	85,394,000	79,906,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
GL1633	Deputy Director LG&RD Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>26,250,000</u>	<u>28,436,000</u>	<u>28,321,000</u>
A011	TOTAL PAY		<u>36</u>	<u>36</u>	<u>14,830,000</u>	<u>13,531,000</u>	<u>13,418,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>7</u>	<u>5,040,000</u>	<u>4,261,000</u>	<u>3,973,000</u>
A01101	Total Basic Pay		<u>7</u>	<u>7</u>	<u>4,760,000</u>	<u>4,036,000</u>	<u>3,751,000</u>
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 STAFF		<u>29</u>	<u>29</u>	<u>9,790,000</u>	<u>9,270,000</u>	<u>9,445,000</u>
A01151	Total Pay of Other Staff		<u>29</u>	<u>29</u>	<u>9,010,000</u>	<u>8,627,000</u>	<u>8,819,000</u>
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

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

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	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
GL1633	Deputy Director LG&RD Gilgit						
N006	Naib Qasid	(BPS-01)	1	1	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				<u>11,420,000</u>	<u>14,905,000</u>	<u>14,903,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,920,000</u>	<u>12,965,000</u>	<u>12,683,000</u>
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
A0124N	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(EXCLUDING TA)				<u>1,500,000</u>	<u>1,940,000</u>	<u>2,220,000</u>
A01274	Medical charges					230,000	
A01277	Contingent paid staff				<u>1,500,000</u>	<u>1,710,000</u>	<u>2,220,000</u>
001	Contingent Paid Staff				1,500,000	1,710,000	2,220,000
A03	TOTAL OPERATING EXPENSES				<u>3,533,000</u>	<u>3,695,000</u>	<u>4,083,000</u>
A032	TOTAL COMMUNICATIONS				<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03201	Postage and telegraph				10,000	10,000	10,000
A03202	Telephone and trunk call				<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Telephone and Trunk Calls				55,000	55,000	55,000
A033	TOTAL UTILITIES				<u>633,000</u>	<u>585,000</u>	<u>633,000</u>
A03303	Electricity				<u>80,000</u>	<u>80,000</u>	<u>80,000</u>

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

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	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1633	Deputy Director LG&RD Gilgit					
001	Electricity			80,000	80,000	80,000
A03304	Hot and cold weather charges			<u>553,000</u>	<u>505,000</u>	<u>553,000</u>
001	Hot and Cold Weather Charges				505,000	
003	Gilgit-Baltistan Weather Charges			553,000		553,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,850,000</u>	<u>1,850,000</u>	<u>2,200,000</u>
A03805	Travelling allowance			<u>650,000</u>	<u>650,000</u>	<u>800,000</u>
001	Travelling Allowance			650,000	650,000	800,000
A03807	P.O.L Charges A.planes			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,400,000</u>
	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>985,000</u>	<u>1,195,000</u>	<u>1,185,000</u>
A03901	Stationery			<u>350,000</u>	<u>350,000</u>	<u>500,000</u>
001	Stationery			350,000	350,000	500,000
A03902	Printing and publication			15,000	15,000	15,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03942	Cost of Other Stores			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Cost of Other Stores				300,000	
002	Maintenance Cost of UCs/MCs			300,000		300,000
A03970	Others			<u>300,000</u>	<u>510,000</u>	<u>350,000</u>
001	Others			300,000	510,000	350,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,703,000</u>	
A041	TOTAL PENSION				<u>1,703,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,703,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,703,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>600,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>600,000</u>	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

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	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1633	Deputy Director LG&RD Gilgit					
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>900,000</u>	<u>1,900,000</u>	<u>900,000</u>
A130	TOTAL TRANSPORT			<u>800,000</u>	<u>1,800,000</u>	<u>800,000</u>
A13001	Transport			<u>800,000</u>	<u>1,800,000</u>	<u>800,000</u>
001	Transport			800,000	1,800,000	800,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Deputy Director LG&RD Gilgit				30,683,000	36,334,000	33,304,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
GL1634	Superintending Engineer LG & RD Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>20,580,000</u>	<u>19,983,000</u>	<u>22,120,000</u>
A011	TOTAL PAY		25	25	<u>13,080,000</u>	<u>9,920,000</u>	<u>12,360,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>5,920,000</u>	<u>2,652,000</u>	<u>5,086,000</u>
A01101	Total Basic Pay		5	5	<u>5,230,000</u>	<u>2,432,000</u>	<u>4,872,000</u>
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	Personal pay					65,000	63,000
A01103	Special pay				690,000	155,000	151,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>7,160,000</u>	<u>7,268,000</u>	<u>7,274,000</u>
A01151	Total Pay of Other Staff		20	20	<u>6,720,000</u>	<u>6,796,000</u>	<u>6,814,000</u>
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					30,000	29,000
A01153	Special pay				440,000	442,000	431,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1634	Superintending Engineer LG & RD Gilgit					
A012	TOTAL ALLOWANCES			<u>7,500,000</u>	<u>10,063,000</u>	<u>9,760,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,500,000</u>	<u>10,007,000</u>	<u>9,760,000</u>
A01202	House rent Allowance			990,000	778,000	759,000
A01203	Conveyance allowance			640,000	533,000	520,000
A01207	Washing Allowance				2,000	1,000
A0120D	Integrated Allowance			70,000	71,000	69,000
A01211	Hill allowance			20,000	23,000	22,000
A01217	Medical allowance			490,000	421,000	410,000
A01238	Charge allowance				53,000	51,000
A0123X	Ad-hoc Relief Allowance 2020			1,470,000	1,274,000	1,243,000
A0124C	Disparity Reduction Allowance			1,750,000	1,052,000	1,026,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,080,000	601,000	586,000
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(EXCLUDING TA)				<u>56,000</u>	
A01274	Medical charges				56,000	
A03	TOTAL OPERATING EXPENSES			<u>2,956,000</u>	<u>2,892,000</u>	<u>3,206,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>441,000</u>	<u>377,000</u>	<u>441,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>391,000</u>	<u>327,000</u>	<u>391,000</u>
001	Hot and Cold Weather Charges				327,000	
003	Gilgit-Baltistan Weather Charges			391,000		391,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1634	Superintending Engineer LG & RD Gilgit					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,850,000</u>	<u>1,850,000</u>	<u>2,100,000</u>
A03805	Travelling allowance			<u>750,000</u>	<u>750,000</u>	<u>800,000</u>
001	Travelling Allowance			750,000	750,000	800,000
A03807	P.O.L Charges A.planes			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,300,000</u>
	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			<u>605,000</u>	<u>605,000</u>	<u>605,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Stationery			300,000	300,000	300,000
A03902	Printing and publication			50,000	50,000	50,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Others			250,000	250,000	250,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>56,000</u>	
A041	TOTAL PENSION				<u>56,000</u>	
A04106	Reimbursement of medical charges to pensioners				56,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
A130	TOTAL TRANSPORT			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A13001	Transport			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001	Transport			800,000	800,000	800,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1634	Superintending Engineer LG & RD Gilgit					
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Superintending Engineer LG & RD Gilgit				24,436,000	23,831,000	26,226,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1635	District Council Gilgit					
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>95,618,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>95,618,000</u>	
A05208	Local Bodies				<u>95,618,000</u>	
001	Local Bodies				95,618,000	
District Council	Gilgit				95,618,000	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
GL1636	Central Directorate of LG&RD GB						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>33,940,000</u>	<u>26,245,000</u>	<u>32,225,000</u>
A011	TOTAL PAY		41	41	<u>21,540,000</u>	<u>13,319,000</u>	<u>19,810,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>12,280,000</u>	<u>6,488,000</u>	<u>13,151,000</u>
A01101	Total Basic Pay		15	15	<u>11,520,000</u>	<u>6,083,000</u>	<u>12,757,000</u>
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 STAFF		26	26	<u>9,260,000</u>	<u>6,831,000</u>	<u>6,659,000</u>
A01151	Total Pay of Other Staff		26	26	<u>7,890,000</u>	<u>6,391,000</u>	<u>6,234,000</u>
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
D159	Driver	(BPS-04)	2	2	540,000		409,000
C053	Chowkidar	(BPS-02)	2	2	490,000		399,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
GL1636	Central Directorate of LG&RD 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				<u>12,400,000</u>	<u>12,926,000</u>	<u>12,415,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,400,000</u>	<u>12,831,000</u>	<u>12,415,000</u>
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					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%						
A0124R	Adhoc Relief Allowance 2022				1,530,000	1,177,000	1,144,000
A0124X	Adhoc Relief Allowance 2023					3,962,000	3,859,000
A01252	Non Practicing Allowance					4,000	4,000
A01264	Technical Allowance				540,000	614,000	599,000
A01270	Other					<u>56,000</u>	
001	Others					56,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>95,000</u>	
A01274	Medical charges					95,000	
A03	TOTAL OPERATING EXPENSES				<u>2,841,000</u>	<u>2,880,000</u>	<u>3,391,000</u>
A032	TOTAL COMMUNICATIONS				<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03201	Postage and telegraph				10,000	10,000	10,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

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	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1636	Central Directorate of LG&RD GB					
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>421,000</u>	<u>460,000</u>	<u>421,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>371,000</u>	<u>410,000</u>	<u>371,000</u>
001	Hot and Cold Weather Charges				410,000	
003	Gilgit-Baltistan Weather Charges			371,000		371,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,800,000</u>	<u>1,800,000</u>	<u>2,200,000</u>
A03805	Travelling allowance			<u>600,000</u>	<u>600,000</u>	<u>800,000</u>
001	Travelling Allowance			600,000	600,000	800,000
A03807	P.O.L Charges A.planes			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,400,000</u>
	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>560,000</u>	<u>560,000</u>	<u>710,000</u>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>350,000</u>
001	Stationery			250,000	250,000	350,000
A03902	Printing and publication			50,000	50,000	50,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Others			250,000	250,000	300,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>3,990,000</u>	
A041	TOTAL PENSION				<u>3,990,000</u>	
A04106	Reimbursement of medical charges to pensioners				52,000	
A04114	Superannuation Encashment of L.P.R				<u>3,938,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,938,000	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1636	Central Directorate of LG&RD GB					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>1,200,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A06	TOTAL TRANSFERS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06301	Entertainments & Gifts			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Entertainments & Gifts			20,000	20,000	20,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>150,000</u>	<u>150,000</u>	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>75,000</u>	<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			<u>75,000</u>	<u>75,000</u>	
A09701	Purchase of Furniture and Fixture			75,000	75,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A130	TOTAL TRANSPORT			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A13001	Transport			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001	Transport			700,000	700,000	700,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1636	Central Directorate of LG&RD GB					
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Central Directorate of LG&RD GB				37,751,000	35,285,000	36,436,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1637	Municipal Committee Gilgit					
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>149,862,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>149,862,000</u>	
A05208	Local Bodies				<u>149,862,000</u>	
001	Local Bodies				149,862,000	
Municipal Committee Gilgit					149,862,000	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1707	Local Council Board					
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>740,000,000</u>	<u>29,759,000</u>	<u>850,000,000</u>
A052	TOTAL GRANTS DOMESTIC			<u>740,000,000</u>	<u>29,759,000</u>	<u>850,000,000</u>
A05208	Local Bodies			<u>740,000,000</u>	<u>29,759,000</u>	<u>850,000,000</u>
001	Local Bodies				29,759,000	
002	Local Bodies (Grant-in-Aid for Local Councils)			740,000,000		850,000,000
Local Council Board				740,000,000	29,759,000	850,000,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
GL1785	Secretary Local Government & Rural Devel						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>41,420,000</u>	<u>44,085,000</u>	<u>41,543,000</u>
A011	TOTAL PAY		25	25	<u>16,270,000</u>	<u>14,314,000</u>	<u>14,581,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>11,400,000</u>	<u>10,518,000</u>	<u>11,000,000</u>
A01101	Total Basic Pay		10	10	<u>10,750,000</u>	<u>9,886,000</u>	<u>10,384,000</u>
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	<u>4,870,000</u>	<u>3,796,000</u>	<u>3,581,000</u>
A01151	Total Pay of Other Staff		15	15	<u>4,560,000</u>	<u>3,557,000</u>	<u>3,348,000</u>
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

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

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	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
GL1785	Secretary Local Government & Rural Devel						
S167	Sweeper	(BPS-01)	1	1	210,000		155,000
A01153	Special pay				310,000	239,000	233,000
A012	TOTAL ALLOWANCES				<u>25,150,000</u>	<u>29,771,000</u>	<u>26,962,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,650,000</u>	<u>25,356,000</u>	<u>24,742,000</u>
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(EXCLUDING TA)				<u>3,500,000</u>	<u>4,415,000</u>	<u>2,220,000</u>
A01273	Honoraria				<u>2,000,000</u>	<u>3,000,000</u>	
001	HONORARIA				2,000,000	3,000,000	
A01274	Medical charges					49,000	
A01277	Contingent paid staff				<u>1,500,000</u>	<u>1,366,000</u>	<u>2,220,000</u>
001	Contingent Paid Staff				1,500,000	1,366,000	2,220,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

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				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1785	Secretary Local Government & Rural Devel					
A03	TOTAL OPERATING EXPENSES			<u>7,566,000</u>	<u>10,661,000</u>	<u>11,736,000</u>
A032	TOTAL COMMUNICATIONS			<u>320,000</u>	<u>398,000</u>	<u>320,000</u>
A03201	Postage and telegraph			20,000	150,000	20,000
A03202	Telephone and trunk call			<u>300,000</u>	<u>248,000</u>	<u>300,000</u>
001	Telephone and Trunk Calls			300,000	248,000	300,000
A033	TOTAL UTILITIES			<u>1,036,000</u>	<u>956,000</u>	<u>1,036,000</u>
A03303	Electricity			<u>50,000</u>		<u>50,000</u>
001	Electricity			50,000		50,000
A03304	Hot and cold weather charges			<u>486,000</u>	<u>456,000</u>	<u>486,000</u>
001	Hot and Cold Weather Charges				456,000	
003	Gilgit-Baltistan Weather Charges			486,000		486,000
A03305	POL for Generator			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	POL for Generator				500,000	
A034	TOTAL OCCUPANCY COSTS				<u>1,620,000</u>	
A03403	Rent for residential building				1,620,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,330,000</u>	<u>5,697,000</u>	<u>7,230,000</u>
A03805	Travelling allowance			<u>1,500,000</u>	<u>1,500,000</u>	<u>2,200,000</u>
001	Travelling Allowance			1,500,000	1,500,000	2,200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>2,800,000</u>	<u>4,197,000</u>	<u>5,000,000</u>
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			<u>1,880,000</u>	<u>1,990,000</u>	<u>3,150,000</u>
A03901	Stationery			<u>700,000</u>	<u>800,000</u>	<u>1,200,000</u>
001	Stationery			700,000	800,000	1,200,000
A03902	Printing and publication			80,000	280,000	100,000
A03906	Uniforms and protective clothing			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1785	Secretary Local Government & Rural Devel					
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03917	Law charges			1,000,000	10,000	1,000,000
A03970	Others			<u>50,000</u>	<u>850,000</u>	<u>800,000</u>
001	Others			50,000	850,000	800,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,420,000</u>	
A041	TOTAL PENSION				<u>1,420,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,420,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,420,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>300,000,000</u>	<u>348,257,000</u>	<u>350,000,000</u>
A052	TOTAL GRANTS DOMESTIC			<u>300,000,000</u>	<u>348,257,000</u>	<u>350,000,000</u>
A05208	Local Bodies			<u>300,000,000</u>	<u>348,257,000</u>	<u>350,000,000</u>
001	Local Bodies				348,257,000	
003	Local Bodies (Grant-in-Aid for GB Waste Management Companies)			300,000,000		350,000,000
A06	TOTAL TRANSFERS			<u>250,000</u>	<u>315,000</u>	<u>350,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>250,000</u>	<u>315,000</u>	<u>350,000</u>
A06301	Entertainments & Gifts			<u>250,000</u>	<u>315,000</u>	<u>350,000</u>
001	Entertainments & Gifts			250,000	315,000	350,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A09601	Purchase of Plant and Machinery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Purchase of Plant & Machinery				300,000	
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

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	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1785	Secretary Local Government & Rural Devel					
A09701	Purchase of Furniture and Fixture			300,000	300,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,600,000</u>	<u>3,323,000</u>	<u>2,600,000</u>
A130	TOTAL TRANSPORT			<u>1,500,000</u>	<u>3,223,000</u>	<u>2,500,000</u>
A13001	Transport			<u>1,500,000</u>	<u>3,223,000</u>	<u>2,500,000</u>
001	Transport			1,500,000	3,223,000	2,500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Secretary Local Government & Rural Devel				351,436,000	408,661,000	406,829,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1908	Divisional Deputy Director Local Council Board Gilgit Region					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>3,640,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>3,640,000</u>	
A05208	Local Bodies				<u>3,640,000</u>	
001	Local Bodies				3,640,000	
Divisional Deputy Director Local Council Board Gilgit Region					3,640,000	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
GN1049	Deputy Director LG&RD Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>46,340,000</u>	<u>41,808,000</u>	<u>46,364,000</u>
A011	TOTAL PAY		65	65	<u>28,290,000</u>	<u>20,632,000</u>	<u>24,373,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>6,920,000</u>	<u>3,191,000</u>	<u>6,779,000</u>
A01101	Total Basic Pay		9	9	<u>6,510,000</u>	<u>3,050,000</u>	<u>6,642,000</u>
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 STAFF		56	56	<u>21,370,000</u>	<u>17,441,000</u>	<u>17,594,000</u>
A01151	Total Pay of Other Staff		56	56	<u>20,050,000</u>	<u>16,381,000</u>	<u>16,560,000</u>
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

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

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	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
GN1049	Deputy Director LG&RD Ghanche						
N006	Naib Qasid	(BPS-01)	1	1	350,000		280,000
S167	Sweeper	(BPS-01)	1	1	210,000		168,000
A01153	Special pay				1,320,000	1,060,000	1,034,000
A012	TOTAL ALLOWANCES				<u>18,050,000</u>	<u>21,176,000</u>	<u>21,991,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,250,000</u>	<u>19,808,000</u>	<u>19,327,000</u>
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 Running Basic Pay for					94,000	91,000
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(EXCLUDING TA)				<u>1,800,000</u>	<u>1,368,000</u>	<u>2,664,000</u>
A01277	Contingent paid staff				<u>1,800,000</u>	<u>1,368,000</u>	<u>2,664,000</u>
001	Contingent Paid Staff				1,800,000	1,368,000	2,664,000
A03	TOTAL OPERATING EXPENSES				<u>4,055,000</u>	<u>4,055,000</u>	<u>4,455,000</u>
A032	TOTAL COMMUNICATIONS				<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A03201	Postage and telegraph				20,000	20,000	20,000
A03202	Telephone and trunk call				<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Telephone and Trunk Calls				120,000	120,000	120,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GN1049	Deputy Director LG&RD Ghanche					
A033	TOTAL UTILITIES			<u>970,000</u>	<u>970,000</u>	<u>970,000</u>
A03303	Electricity			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Electricity			90,000	90,000	90,000
A03304	Hot and cold weather charges			<u>880,000</u>	<u>880,000</u>	<u>880,000</u>
001	Hot and Cold Weather Charges				880,000	
003	Gilgit-Baltistan Weather Charges			880,000		880,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,850,000</u>	<u>1,850,000</u>	<u>2,150,000</u>
A03805	Travelling allowance			<u>650,000</u>	<u>650,000</u>	<u>750,000</u>
001	Travelling Allowance			650,000	650,000	750,000
A03807	P.O.L Charges A.planes			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,400,000</u>
	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>1,095,000</u>	<u>1,095,000</u>	<u>1,195,000</u>
A03901	Stationery			<u>350,000</u>	<u>350,000</u>	<u>400,000</u>
001	Stationery			350,000	350,000	400,000
A03902	Printing and publication			15,000	15,000	15,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03942	Cost of Other Stores			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Cost of Other Stores				400,000	
002	Maintenance Cost of UCs/MCs			400,000		400,000
A03970	Others			<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
001	Others			300,000	300,000	350,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>2,659,000</u>	
A041	TOTAL PENSION				<u>2,659,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>2,659,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,659,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>600,000</u>	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

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	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GN1049	Deputy Director LG&RD Ghanche					
A052	TOTAL GRANTS DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A130	TOTAL TRANSPORT			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A13001	Transport			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001	Transport			700,000	700,000	700,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Deputy Director LG&RD Ghanche				51,195,000	49,922,000	51,619,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GN1053	District Council Ghanche					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>38,682,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>38,682,000</u>	
A05208	Local Bodies				<u>38,682,000</u>	
001	Local Bodies				38,682,000	
District Council	Ghanche				38,682,000	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GN1055	Municipal Committee Ghanche					
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>43,601,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>43,601,000</u>	
A05208	Local Bodies				<u>43,601,000</u>	
001	Local Bodies				43,601,000	
Municipal Committee Ghanche					43,601,000	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
GZ1056	Deputy Director LG&RD Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>35,790,000</u>	<u>32,754,000</u>	<u>36,461,000</u>
A011	TOTAL PAY		<u>48</u>	<u>48</u>	<u>20,640,000</u>	<u>15,504,000</u>	<u>18,760,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>9</u>	<u>6,820,000</u>	<u>3,164,000</u>	<u>6,712,000</u>
A01101	Total Basic Pay		9	9	<u>6,390,000</u>	<u>2,985,000</u>	<u>6,538,000</u>
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 STAFF		<u>39</u>	<u>39</u>	<u>13,820,000</u>	<u>12,340,000</u>	<u>12,048,000</u>
A01151	Total Pay of Other Staff		<u>39</u>	<u>39</u>	<u>12,920,000</u>	<u>11,589,000</u>	<u>11,316,000</u>
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

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GZ1056	Deputy Director LG&RD Ghizer					
A01152	Personal pay				16,000	15,000
A01153	Special pay			900,000	735,000	717,000
A012	TOTAL ALLOWANCES			<u>15,150,000</u>	<u>17,250,000</u>	<u>17,701,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,750,000</u>	<u>14,500,000</u>	<u>14,149,000</u>
A01202	House rent Allowance			1,140,000	698,000	679,000
A01203	Conveyance allowance			1,610,000	997,000	973,000
A0120D	Integrated Allowance			100,000	33,000	32,000
A01211	Hill allowance			40,000	33,000	33,000
A01217	Medical allowance			930,000	604,000	588,000
A01236	Deputation allowance				71,000	69,000
A01238	Charge allowance				72,000	71,000
A0123X	Ad-hoc Relief Allowance 2020			2,700,000	2,092,000	2,044,000
A0124C	Disparity Reduction Allowance			2,860,000	2,225,000	2,171,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,760,000	1,383,000	1,349,000
A0124R	Adhoc Relief Allowance 2022			1,610,000	1,383,000	1,349,000
A0124X	Adhoc Relief Allowance 2023				4,909,000	4,791,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,400,000</u>	<u>2,750,000</u>	<u>3,552,000</u>
A01274	Medical charges				14,000	
A01277	Contingent paid staff			<u>2,400,000</u>	<u>2,736,000</u>	<u>3,552,000</u>
001	Contingent Paid Staff			2,400,000	2,736,000	3,552,000
A03	TOTAL OPERATING EXPENSES			<u>3,895,000</u>	<u>4,696,000</u>	<u>4,295,000</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>635,000</u>	<u>707,000</u>	<u>635,000</u>
A03303	Electricity			<u>50,000</u>	<u>86,000</u>	<u>50,000</u>

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

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	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GZ1056	Deputy Director LG&RD Ghizer					
001	Electricity			50,000	86,000	50,000
A03304	Hot and cold weather charges			<u>585,000</u>	<u>621,000</u>	<u>585,000</u>
001	Hot and Cold Weather Charges				621,000	
003	Gilgit-Baltistan Weather Charges			585,000		585,000
A034	TOTAL OCCUPANCY COSTS			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03402	Rent for office building			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Rent for Office Building			120,000	120,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,850,000</u>	<u>1,850,000</u>	<u>2,150,000</u>
A03805	Travelling allowance			<u>650,000</u>	<u>650,000</u>	<u>750,000</u>
001	Travelling Allowance			650,000	650,000	750,000
A03807	P.O.L Charges A.planes			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,400,000</u>
	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>1,180,000</u>	<u>1,909,000</u>	<u>1,280,000</u>
A03901	Stationery			<u>350,000</u>	<u>350,000</u>	<u>400,000</u>
001	Stationery			350,000	350,000	400,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03917	Law charges			100,000	100,000	100,000
A03918	Exhibitions fairs and other national celebrations				<u>729,000</u>	
001	Exhibitions, Fairs and other National Celebrations				729,000	
A03942	Cost of Other Stores			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Cost of Other Stores				400,000	
002	Maintenance Cost of UCs/MCs			400,000		400,000
A03970	Others			<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
001	Others			300,000	300,000	350,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,190,000</u>	
A041	TOTAL PENSION				<u>1,190,000</u>	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

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	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GZ1056	Deputy Director LG&RD Ghizer					
A04114	Superannuation Encashment of L.P.R				<u>1,190,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,190,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A130	TOTAL TRANSPORT			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A13001	Transport			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001	Transport			700,000	700,000	700,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Deputy Director LG&RD Ghizer				40,485,000	39,440,000	41,556,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GZ1060	District Council Ghizer					
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>57,959,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>57,959,000</u>	
A05208	Local Bodies				<u>57,959,000</u>	
001	Local Bodies				57,959,000	
District Council	Ghizer				57,959,000	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GZ1062	Municipal Committee Ghizer					
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>45,494,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>45,494,000</u>	
A05208	Local Bodies				<u>45,494,000</u>	
001	Local Bodies				45,494,000	
Municipal Committee Ghizer					45,494,000	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
HN1026	Deputy Director LG&RD Hunza						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>16,110,000</u>	<u>17,304,000</u>	<u>16,923,000</u>
A011	TOTAL PAY		21	22	<u>10,510,000</u>	<u>8,737,000</u>	<u>8,647,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,820,000</u>	<u>3,761,000</u>	<u>3,798,000</u>
A01101	Total Basic Pay		5	5	<u>4,300,000</u>	<u>3,559,000</u>	<u>3,601,000</u>
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 STAFF		16	17	<u>5,690,000</u>	<u>4,976,000</u>	<u>4,849,000</u>
A01151	Total Pay of Other Staff		16	17	<u>5,290,000</u>	<u>4,662,000</u>	<u>4,539,000</u>
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				<u>5,600,000</u>	<u>8,567,000</u>	<u>8,276,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,600,000</u>	<u>8,433,000</u>	<u>8,276,000</u>

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
HN1026	Deputy Director LG&RD Hunza					
A01201	Senior post Allowance				3,000	2,000
A01202	House rent Allowance	520,000			402,000	395,000
A01203	Conveyance allowance	550,000			345,000	339,000
A0120D	Integrated Allowance	20,000			22,000	21,000
A0120K	Special Judicial Allowance				348,000	339,000
A01211	Hill allowance	10,000			15,000	15,000
A01217	Medical allowance	410,000			322,000	316,000
A01224	Entertainment allowance				2,000	1,000
A01228	Orderly allowance				35,000	35,000
A01239	Special allowance				20,000	20,000
A0123X	Ad-hoc Relief Allowance 2020	1,140,000			1,087,000	1,068,000
A01241	Utility allowance for electricity				60,000	59,000
A01248	Judicial Allowance				28,000	28,000
A0124C	Disparity Reduction Allowance	1,170,000			1,075,000	1,057,000
A0124N	Disparity Reduction Allowance 2022- 15%	930,000			665,000	653,000
A0124R	Adhoc Relief Allowance 2022	850,000			791,000	776,000
A0124X	Adhoc Relief Allowance 2023				2,666,000	2,619,000
A01264	Technical Allowance				547,000	533,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>134,000</u>	
A01274	Medical charges				134,000	
A03	TOTAL OPERATING EXPENSES			<u>3,601,000</u>	<u>4,866,000</u>	<u>4,001,000</u>
A032	TOTAL COMMUNICATIONS			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03201	Postage and telegraph	20,000			20,000	20,000
A03202	Telephone and trunk call	<u>100,000</u>			<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls	100,000			100,000	100,000
A033	TOTAL UTILITIES			<u>323,000</u>	<u>323,000</u>	<u>323,000</u>
A03303	Electricity	<u>50,000</u>			<u>50,000</u>	<u>50,000</u>
001	Electricity	50,000			50,000	50,000
A03304	Hot and cold weather charges	<u>273,000</u>			<u>273,000</u>	<u>273,000</u>
001	Hot and Cold Weather Charges				273,000	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
HN1026	Deputy Director LG&RD Hunza					
003	Gilgit-Baltistan Weather Charges			273,000		273,000
A034	TOTAL OCCUPANCY COSTS			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
A03402	Rent for office building			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
001	Rent for Office Building			333,000	333,000	333,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,850,000</u>	<u>1,850,000</u>	<u>2,150,000</u>
A03805	Travelling allowance			<u>650,000</u>	<u>650,000</u>	<u>750,000</u>
001	Travelling Allowance			650,000	650,000	750,000
A03807	P.O.L Charges A.planes			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,400,000</u>
	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>975,000</u>	<u>2,240,000</u>	<u>1,075,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
001	Stationery			300,000	300,000	350,000
A03902	Printing and publication			20,000	20,000	20,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03942	Cost of Other Stores			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Cost of Other Stores				400,000	
002	Maintenance Cost of UCs/MCs			400,000		400,000
A03970	Others			<u>250,000</u>	<u>1,515,000</u>	<u>300,000</u>
001	Others			250,000	1,515,000	300,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>732,000</u>	
A041	TOTAL PENSION				<u>732,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>732,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				732,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

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	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
HN1026	Deputy Director LG&RD Hunza					
A130	TOTAL TRANSPORT			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A13001	Transport			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001	Transport			700,000	700,000	700,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Deputy Director LG&RD Hunza				20,511,000	23,702,000	21,724,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
HN1027	District Council Hunza					
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>21,120,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>21,120,000</u>	
A05208	Local Bodies				<u>21,120,000</u>	
001	Local Bodies				21,120,000	
District Council Hunza					21,120,000	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
HN1028	Municipal Committee Hunza					
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>10,201,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>10,201,000</u>	
A05208	Local Bodies				<u>10,201,000</u>	
001	Local Bodies				10,201,000	
Municipal Committee Hunza					10,201,000	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
NG1301	Deputy Director LG&RD Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>17,910,000</u>	<u>22,221,000</u>	<u>21,085,000</u>
A011	TOTAL PAY		23	23	<u>9,960,000</u>	<u>9,936,000</u>	<u>10,103,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,480,000</u>	<u>3,931,000</u>	<u>4,001,000</u>
A01101	Total Basic Pay		4	4	<u>3,280,000</u>	<u>3,701,000</u>	<u>3,777,000</u>
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 STAFF		19	19	<u>6,480,000</u>	<u>6,005,000</u>	<u>6,102,000</u>
A01151	Total Pay of Other Staff		19	19	<u>6,440,000</u>	<u>5,645,000</u>	<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				<u>7,950,000</u>	<u>12,285,000</u>	<u>10,982,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,150,000</u>	<u>8,992,000</u>	<u>8,762,000</u>

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

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	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
NG1301	Deputy Director LG&RD Nagar					
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 2022- 15%			900,000	884,000	862,000
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(EXCLUDING TA)			<u>1,800,000</u>	<u>3,293,000</u>	<u>2,220,000</u>
A01274	Medical charges				557,000	
A01277	Contingent paid staff			<u>1,800,000</u>	<u>2,736,000</u>	<u>2,220,000</u>
001	Contingent Paid Staff			1,800,000	2,736,000	2,220,000
A03	TOTAL OPERATING EXPENSES			<u>3,448,000</u>	<u>3,452,000</u>	<u>3,998,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>525,000</u>	<u>529,000</u>	<u>525,000</u>
A03303	Electricity			<u>50,000</u>	<u>54,000</u>	<u>50,000</u>
001	Electricity			50,000	54,000	50,000
A03304	Hot and cold weather charges			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
001	Hot and Cold Weather Charges				475,000	
003	Gilgit-Baltistan Weather Charges			475,000		475,000
A034	TOTAL OCCUPANCY COSTS			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
A03402	Rent for office building			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
001	Rent for Office Building			333,000	333,000	333,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

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	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
NG1301	Deputy Director LG&RD Nagar					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,700,000</u>	<u>1,700,000</u>	<u>2,050,000</u>
A03805	Travelling allowance			<u>500,000</u>	<u>500,000</u>	<u>650,000</u>
001	Travelling Allowance			500,000	500,000	650,000
A03807	P.O.L Charges A.planes			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,400,000</u>
	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>820,000</u>	<u>820,000</u>	<u>1,020,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001	Stationery			200,000	200,000	300,000
A03902	Printing and publication			15,000	15,000	15,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03942	Cost of Other Stores			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Cost of Other Stores				400,000	
002	Maintenance Cost of UCs/MCs			400,000		400,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001	Others			200,000	200,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>700,000</u>	<u>700,000</u>	<u>800,000</u>
A130	TOTAL TRANSPORT			<u>600,000</u>	<u>600,000</u>	<u>700,000</u>
A13001	Transport			<u>600,000</u>	<u>600,000</u>	<u>700,000</u>
001	Transport			600,000	600,000	700,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
NG1301	Deputy Director LG&RD Nagar					
001	Furniture and Fixture			50,000	50,000	50,000
Deputy Director LG&RD Nagar				22,058,000	26,373,000	25,883,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
NG1302	District Council Nagar					
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>18,472,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>18,472,000</u>	
A05208	Local Bodies				<u>18,472,000</u>	
001	Local Bodies				18,472,000	
District Council Nagar					18,472,000	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
NG1303	Municipal Committee Nagar					
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>5,610,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>5,610,000</u>	
A05208	Local Bodies				<u>5,610,000</u>	
001	Local Bodies				5,610,000	
Municipal Committee Nagar					5,610,000	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
RG1301	District Council Kharmang					
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>8,934,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>8,934,000</u>	
A05208	Local Bodies				<u>8,934,000</u>	
001	Local Bodies				8,934,000	
District Council Kharmang					8,934,000	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
RG1302	Municipal Committee Kharmang					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>3,242,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>3,242,000</u>	
A05208	Local Bodies				<u>3,242,000</u>	
001	Local Bodies				3,242,000	
Municipal Committee Kharmang					3,242,000	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
RG1303	Deputy Director LG&RD Kharmang						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>15,609,000</u>	<u>12,134,000</u>	<u>11,556,000</u>
A011	TOTAL PAY		21	21	<u>9,810,000</u>	<u>6,066,000</u>	<u>5,412,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,930,000</u>	<u>1,581,000</u>	<u>1,423,000</u>
A01101	Total Basic Pay		3	3	<u>2,790,000</u>	<u>1,489,000</u>	<u>1,334,000</u>
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 STAFF		18	18	<u>6,880,000</u>	<u>4,485,000</u>	<u>3,989,000</u>
A01151	Total Pay of Other Staff		<u>18</u>	<u>18</u>	<u>6,330,000</u>	<u>4,213,000</u>	<u>3,724,000</u>
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				<u>5,799,000</u>	<u>6,068,000</u>	<u>6,144,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,199,000</u>	<u>5,384,000</u>	<u>5,256,000</u>

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

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	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
RG1303	Deputy Director LG&RD Kharmang					
A01202	House rent Allowance			490,000	267,000	260,000
A01203	Conveyance allowance			560,000	255,000	248,000
A0120D	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 2022- 15%			740,000	547,000	533,000
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(EXCLUDING TA)			<u>600,000</u>	<u>684,000</u>	<u>888,000</u>
A01277	Contingent paid staff			<u>600,000</u>	<u>684,000</u>	<u>888,000</u>
001	Contingent Paid Staff			600,000	684,000	888,000
A03	TOTAL OPERATING EXPENSES			<u>2,215,000</u>	<u>2,215,000</u>	<u>2,615,000</u>
A032	TOTAL COMMUNICATIONS			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A03201	Postage and telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	TOTAL UTILITIES			<u>257,000</u>	<u>257,000</u>	<u>257,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>207,000</u>	<u>207,000</u>	<u>207,000</u>
001	Hot and Cold Weather Charges				207,000	
003	Gilgit-Baltistan Weather Charges			207,000		207,000
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03402	Rent for office building			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Rent for Office Building			100,000	100,000	100,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
RG1303	Deputy Director LG&RD Kharmang					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,500,000</u>
A03805	Travelling allowance			<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
001	Travelling Allowance			400,000	400,000	500,000
A03807	P.O.L Charges A.planes			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
	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			<u>620,000</u>	<u>620,000</u>	<u>720,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Stationery			200,000	200,000	250,000
A03902	Printing and publication			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03942	Cost of Other Stores			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Cost of Other Stores				200,000	
002	Maintenance Cost of UCs/MCs			200,000		200,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Others			200,000	200,000	250,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,140,000</u>	
A041	TOTAL PENSION				<u>1,140,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,140,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,140,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>480,000</u>	<u>480,000</u>	<u>580,000</u>
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
A13001	Transport			<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
001	Transport			400,000	400,000	500,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
RG1303	Deputy Director LG&RD Kharmang					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	40,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture			40,000	40,000	40,000
Deputy Director LG&RD Kharmang				18,304,000	15,969,000	14,751,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
SD1072	Deputy Director LG&RD Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>37,850,000</u>	<u>40,399,000</u>	<u>40,766,000</u>
A011	TOTAL PAY		<u>56</u>	<u>56</u>	<u>23,370,000</u>	<u>19,509,000</u>	<u>19,771,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>10</u>	<u>6,870,000</u>	<u>5,637,000</u>	<u>4,999,000</u>
A01101	Total Basic Pay		<u>10</u>	<u>10</u>	<u>6,310,000</u>	<u>5,329,000</u>	<u>4,700,000</u>
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 STAFF		<u>46</u>	<u>46</u>	<u>16,500,000</u>	<u>13,872,000</u>	<u>14,772,000</u>
A01151	Total Pay of Other Staff		<u>46</u>	<u>46</u>	<u>15,450,000</u>	<u>13,028,000</u>	<u>13,949,000</u>
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

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

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	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
SD1072	Deputy Director LG&RD Skardu						
N006	Naib Qasid	(BPS-01)	2	2	390,000		480,000
S167	Sweeper	(BPS-01)	1	1	140,000		205,000
A01153	Special pay				1,050,000	844,000	823,000
A012	TOTAL ALLOWANCES				<u>14,480,000</u>	<u>20,890,000</u>	<u>20,995,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,680,000</u>	<u>18,775,000</u>	<u>18,331,000</u>
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(EXCLUDING TA)				<u>1,800,000</u>	<u>2,115,000</u>	<u>2,664,000</u>
A01274	Medical charges					63,000	
A01277	Contingent paid staff				<u>1,800,000</u>	<u>2,052,000</u>	<u>2,664,000</u>
001	Contingent Paid Staff				1,800,000	2,052,000	2,664,000
A03	TOTAL OPERATING EXPENSES				<u>3,891,000</u>	<u>3,885,000</u>	<u>4,391,000</u>
A032	TOTAL COMMUNICATIONS				<u>135,000</u>	<u>135,000</u>	<u>135,000</u>
A03201	Postage and telegraph				15,000	15,000	15,000
A03202	Telephone and trunk call				<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Telephone and Trunk Calls				120,000	120,000	120,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
SD1072	Deputy Director LG&RD Skardu					
A033	TOTAL UTILITIES			<u>851,000</u>	<u>845,000</u>	<u>851,000</u>
A03303	Electricity			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Electricity			90,000	90,000	90,000
A03304	Hot and cold weather charges			<u>761,000</u>	<u>755,000</u>	<u>761,000</u>
001	Hot and Cold Weather Charges				755,000	
003	Gilgit-Baltistan Weather Charges			761,000		761,000
A034	TOTAL OCCUPANCY COSTS			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
A03402	Rent for office building			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001	Rent for Office Building			160,000	160,000	160,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,950,000</u>	<u>1,950,000</u>	<u>2,300,000</u>
A03805	Travelling allowance			<u>750,000</u>	<u>750,000</u>	<u>900,000</u>
001	Travelling Allowance			750,000	750,000	900,000
A03807	P.O.L Charges A.planes			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,400,000</u>
	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>795,000</u>	<u>795,000</u>	<u>945,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
001	Stationery			300,000	300,000	400,000
A03902	Printing and publication			15,000	15,000	15,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03942	Cost of Other Stores			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Cost of Other Stores				200,000	
002	Maintenance Cost of UCs/MCs			200,000		200,000
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Others			250,000	250,000	300,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,615,000</u>	
A041	TOTAL PENSION				<u>1,615,000</u>	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
SD1072	Deputy Director LG&RD Skardu					
A04114	Superannuation Encashment of L.P.R				<u>1,615,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,615,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A130	TOTAL TRANSPORT			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A13001	Transport			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001	Transport			700,000	700,000	700,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Deputy Director LG&RD Skardu				42,541,000	46,699,000	45,957,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
SD1077	District Council Skardu					
A03	TOTAL OPERATING EXPENSES				<u>10,000</u>	
A033	TOTAL UTILITIES				<u>10,000</u>	
A03303	Electricity				<u>10,000</u>	
001	Electricity				10,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>38,815,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>38,815,000</u>	
A05208	Local Bodies				<u>38,815,000</u>	
001	Local Bodies				38,815,000	
District Council Skardu					38,825,000	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
SD1079	Municipal Committee Skardu					
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>100,791,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>100,791,000</u>	
A05208	Local Bodies				<u>100,791,000</u>	
001	Local Bodies				100,791,000	
Municipal Committee	Skardu				100,791,000	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
SD1707	Deputy Director Local Council Board					
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>3,530,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>3,530,000</u>	
A05208	Local Bodies				<u>3,530,000</u>	
001	Local Bodies				3,530,000	
Deputy Director Local Council Board					3,530,000	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
SS1301	District Council Shigar					
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>7,923,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>7,923,000</u>	
A05208	Local Bodies				<u>7,923,000</u>	
001	Local Bodies				7,923,000	
District Council Shigar					7,923,000	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
SS1302	Municipal Committee Shigar					
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>1,645,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>1,645,000</u>	
A05208	Local Bodies				<u>1,645,000</u>	
001	Local Bodies				1,645,000	
Municipal Committee Shigar					1,645,000	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
SS1303	Deputy Director LG&RD Shigar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>20,250,000</u>	<u>15,216,000</u>	<u>13,600,000</u>
A011	TOTAL PAY		<u>36</u>	<u>24</u>	<u>12,890,000</u>	<u>7,407,000</u>	<u>5,562,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>3,540,000</u>	<u>2,100,000</u>	<u>1,492,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>3,330,000</u>	<u>1,979,000</u>	<u>1,370,000</u>
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 STAFF		<u>32</u>	<u>20</u>	<u>9,350,000</u>	<u>5,307,000</u>	<u>4,070,000</u>
A01151	Total Pay of Other Staff		<u>32</u>	<u>20</u>	<u>8,800,000</u>	<u>4,924,000</u>	<u>3,697,000</u>
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 Qasids/Chowkidars/Sweeper (BPS-02)		5	5	1,270,000		639,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
SS1303	Deputy Director LG&RD Shigar						
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	Personal pay					36,000	35,000
A01153	Special pay				550,000	347,000	338,000
A012	TOTAL ALLOWANCES				<u>7,360,000</u>	<u>7,809,000</u>	<u>8,038,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,460,000</u>	<u>6,783,000</u>	<u>6,706,000</u>
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 Allowance				1,400,000	932,000	909,000
A0124N	Disparity Reduction Allowance 2022- 15%				950,000	579,000	565,000
A0124R	Adhoc Relief Allowance 2022				860,000	667,000	658,000
A0124X	Adhoc Relief Allowance 2023					2,288,000	2,257,000
A01264	Technical Allowance					502,000	533,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>900,000</u>	<u>1,026,000</u>	<u>1,332,000</u>
A01277	Contingent paid staff				<u>900,000</u>	<u>1,026,000</u>	<u>1,332,000</u>
001	Contingent Paid Staff				900,000	1,026,000	1,332,000
A03	TOTAL OPERATING EXPENSES				<u>2,268,000</u>	<u>3,466,000</u>	<u>2,568,000</u>
A032	TOTAL COMMUNICATIONS				<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage and telegraph				5,000	5,000	5,000
A03202	Telephone and trunk call				<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls				30,000	30,000	30,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
SS1303	Deputy Director LG&RD Shigar					
A033	TOTAL UTILITIES			<u>313,000</u>	<u>311,000</u>	<u>313,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>263,000</u>	<u>261,000</u>	<u>263,000</u>
001	Hot and Cold Weather Charges				261,000	
003	Gilgit-Baltistan Weather Charges			263,000		263,000
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03402	Rent for office building			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Rent for Office Building			100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,300,000</u>
A03805	Travelling allowance			<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
001	Travelling Allowance			400,000	400,000	500,000
A03807	P.O.L Charges A.planes			<u>700,000</u>	<u>700,000</u>	<u>800,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	700,000	800,000
A039	TOTAL GENERAL			<u>720,000</u>	<u>1,920,000</u>	<u>820,000</u>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Stationery			250,000	250,000	300,000
A03902	Printing and publication			15,000	15,000	15,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03918	Exhibitions fairs and other national celebrations				<u>1,200,000</u>	
001	Exhibitions, Fairs and other National Celebrations				1,200,000	
A03942	Cost of Other Stores			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Cost of Other Stores				200,000	
002	Maintenance Cost of UCs/MCs			200,000		200,000
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Others			250,000	250,000	300,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
SS1303	Deputy Director LG&RD Shigar					
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>743,000</u>	
A041	TOTAL PENSION				<u>743,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>743,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				743,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>450,000</u>	<u>450,000</u>	<u>600,000</u>
A130	TOTAL TRANSPORT			<u>350,000</u>	<u>350,000</u>	<u>500,000</u>
A13001	Transport			<u>350,000</u>	<u>350,000</u>	<u>500,000</u>
001	Transport			350,000	350,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Deputy Director LG&RD Shigar				22,968,000	19,875,000	16,768,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011120 OTHERS

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	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011120	OTHERS						
SD1111	Director LG&RD Directorate Baltistan Region Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>38,668,000</u>	<u>39,133,000</u>	<u>37,908,000</u>
A011	TOTAL PAY		<u>49</u>	<u>49</u>	<u>24,970,000</u>	<u>20,176,000</u>	<u>19,464,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>13</u>	<u>13</u>	<u>12,800,000</u>	<u>9,992,000</u>	<u>9,390,000</u>
A01101	Total Basic Pay		<u>13</u>	<u>13</u>	<u>11,920,000</u>	<u>9,428,000</u>	<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 Directr	(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 STAFF		<u>36</u>	<u>36</u>	<u>12,170,000</u>	<u>10,184,000</u>	<u>10,074,000</u>
A01151	Total Pay of Other Staff		<u>36</u>	<u>36</u>	<u>11,560,000</u>	<u>9,597,000</u>	<u>9,502,000</u>
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

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011120 OTHERS

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	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011120	OTHERS						
SD1111	Director LG&RD Directorate Baltistan Region Skardu						
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	(BPS-04)	7	7	2,020,000		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>	<u>18,957,000</u>	<u>18,444,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,398,000</u>	<u>18,636,000</u>	<u>18,000,000</u>
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	Integrated Allowance				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	Computer allowance				10,000	18,000	18,000
A01238	Charge allowance					36,000	36,000
A0123X	Ad-hoc Relief Allowance 2020				2,940,000	2,520,000	2,440,000
A0124C	Disparity Reduction Allowance				2,760,000	2,421,000	2,348,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,080,000	1,513,000	1,467,000
A0124R	Adhoc Relief Allowance 2022				1,900,000	1,745,000	1,687,000
A0124X	Adhoc Relief Allowance 2023					6,093,000	5,895,000
A01264	Technical Allowance					1,421,000	1,331,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>300,000</u>	<u>321,000</u>	<u>444,000</u>
A01277	Contingent paid staff				<u>300,000</u>	<u>321,000</u>	<u>444,000</u>
001	Contingent Paid Staff				300,000	321,000	444,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011120 OTHERS

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	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	OTHERS					
SD1111	Director LG&RD Directorate Baltistan Region Skardu					
A03	TOTAL OPERATING EXPENSES			<u>4,971,000</u>	<u>4,923,000</u>	<u>5,271,000</u>
A032	TOTAL COMMUNICATIONS			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Telephone and Trunk Calls			120,000	120,000	120,000
A033	TOTAL UTILITIES			<u>770,000</u>	<u>722,000</u>	<u>770,000</u>
A03303	Electricity			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001	Electricity			65,000	65,000	65,000
A03304	Hot and cold weather charges			<u>705,000</u>	<u>657,000</u>	<u>705,000</u>
001	Hot and Cold Weather Charges				657,000	
003	Gilgit-Baltistan Weather Charges			705,000		705,000
A034	TOTAL OCCUPANCY COSTS			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A03402	Rent for office building			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
001	Rent for Office Building			56,000	56,000	56,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,200,000</u>	<u>3,200,000</u>	<u>3,400,000</u>
A03805	Travelling allowance			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001	Travelling Allowance			1,200,000	1,200,000	1,200,000
A03807	P.O.L Charges A.planes			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,200,000</u>
	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			<u>805,000</u>	<u>805,000</u>	<u>905,000</u>
A03901	Stationery			<u>400,000</u>	<u>400,000</u>	<u>450,000</u>
001	Stationery			400,000	400,000	450,000
A03902	Printing and publication			15,000	15,000	15,000
A03906	Uniforms and protective clothing			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Uniforms and Protective Clothing			40,000	40,000	40,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011120 OTHERS

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 SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	OTHERS					
SD1111	Director LG&RD Directorate Baltistan Region Skardu					
A03970	Others			<u>350,000</u>	<u>350,000</u>	<u>400,000</u>
001	Others			350,000	350,000	400,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>2,907,000</u>	
A041	TOTAL PENSION				<u>2,907,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>2,907,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,907,000	
A06	TOTAL TRANSFERS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Entertainments & Gifts			50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
A130	TOTAL TRANSPORT			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A13001	Transport			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001	Transport			1,200,000	1,200,000	1,200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011120 OTHERS

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 SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	OTHERS					
SD1111	Director LG&RD Directorate Baltistan Region Skardu					
Director LG&RD Directorate Baltistan Region Skardu				44,989,000	48,313,000	44,529,000