



LOCAL GOVERNMENT & RURAL DEVELOPMENT DEPARTMENT



BUDGET 2022-23

Current Revenue Expenditure Volume-III

BUDGET ORDER

GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT





BUDGET 2022-2023

GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT

Table of Content

S.No	Fund Center Description	Page. No
1	District Wise Summary	1
2	Function Wise Summary	2
3	Fund Center Wise Summary	3 - 5
4	Major/Minor & Detail Object Wise Summary	6 - 9
5	BPS Wise Summary of SNE 2022-23	10
6	DDO Wise Detail of SNE & Budget Estimates	11 - 101

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT
BUDGET ESTIMATES 2022-2023

DISTRICT	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
GILGIT	163	894,626,000	626,117,000	137,855,000	868,462,000	1,006,317,000
SKARDU	105	72,858,000	197,227,000	74,144,000	8,484,000	82,628,000
GHANCHE	65	39,202,000	95,939,000	42,446,000	4,054,000	46,500,000
PROVINCIAL	50		9,978,000	38,766,000	5,400,000	44,166,000
GHIZER	48	33,761,000	109,765,000	36,917,000	4,099,000	41,016,000
DIAMER	41	26,770,000	92,331,000	27,201,000	3,339,000	30,540,000
ASTORE	34	18,737,000	65,598,000	20,796,000	3,367,000	24,163,000
SHIGAR	25	15,831,000	20,561,000	17,444,000	1,930,000	19,374,000
NAGAR	23	15,626,000	33,357,000	17,491,000	2,753,000	20,244,000
HUNZA	21	17,430,000	38,962,000	14,284,000	3,731,000	18,015,000
KHARMANG	21	13,451,000	18,872,000	14,737,000	1,834,000	16,571,000
TOTAL	596	1,148,292,000	1,308,707,000	442,081,000	907,453,000	1,349,534,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

	Rs
Charged:	0
Voted:	1,349,534,000
Total:	1,349,534,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL	1,111,917,000	1,269,549,000	1,307,589,000
011120 OTHERS	36,375,000	39,158,000	41,945,000
TOTAL	1,148,292,000	1,308,707,000	1,349,534,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
AT1047	Deputy Director LG&RD Astore	18,737,000	22,595,000	24,163,000
AT1051	District Council Astore		23,728,000	
AT1053	Municipal Committee Astore		19,275,000	
DM1044	District Council Diamer		34,067,000	
DM1046	Municipal Committee Diamer		31,262,000	
DM1061	Deputy Director LG&RD Diamer	26,770,000	27,002,000	30,540,000
DM1064	Divisional Director LG&RD Diamer-Astore		6,894,000	10,830,000
DM1908	Divisional Deputy Director Local Council Board Diamer-Astore Region		300,000	
GL1631	Director LG&RD GB Gilgit	59,211,000	71,753,000	64,732,000
GL1633	Deputy Director LG&RD Gilgit	26,607,000	27,589,000	29,348,000
GL1634	Superintending Engineer LG & RD Gilgit	21,726,000	25,501,000	21,782,000
GL1635	District Council Gilgit		51,576,000	
GL1636	Central Directorate of LG&RD GB		2,184,000	33,336,000
GL1637	Municipal Committee Gilgit		142,241,000	
GL1707	Local Council Board	750,000,000	266,472,000	850,000,000
GL1785	Secretary Local Government & Rural Devel	37,082,000	40,985,000	40,455,000
GL1908	Divisional Deputy Director Local Council Board Gilgit Region		300,000	
GN1049	Deputy Director LG&RD Ghanche	39,202,000	40,239,000	46,500,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
GN1053	District Council Ghanche		26,612,000	
GN1055	Municipal Committee Ghanche		29,088,000	
GZ1056	Deputy Director LG&RD Ghizer	33,761,000	33,414,000	41,016,000
GZ1060	District Council Ghizer		45,046,000	
GZ1062	Municipal Committee Ghizer		31,305,000	
HN1026	Deputy Director LG&RD Hunza	17,430,000	19,397,000	18,015,000
HN1027	District Council Hunza Nagar		13,209,000	
HN1028	Municipal Committee Hunza		6,356,000	
NG1301	Deputy Director LG&RD Nagar	15,626,000	18,709,000	20,244,000
NG1302	District Council Nagar		12,487,000	
NG1303	Municipal Committee Nagar		2,161,000	
RG1301	District Council Kharmang		4,156,000	
RG1302	Municipal Committee Kharmang		2,495,000	
RG1303	Deputy Director LG&RD Kharmang	13,451,000	12,221,000	16,571,000
SD1072	Deputy Director LG&RD Skardu	36,483,000	36,056,000	40,683,000
SD1077	District Council Skardu		28,696,000	
SD1079	Municipal Committee Skardu		93,317,000	
SD1111	Director LG&RD Directorate Baltistan Region Skardu	36,375,000	39,158,000	41,945,000
SD1707	Deputy Director Local Council Board		300,000	
SS1301	District Council Shigar		3,275,000	
SS1302	Municipal Committee Shigar		956,000	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SS1303	Deputy Director LG&RD Shigar	15,831,000	16,330,000	19,374,000
TOTAL		1,148,292,000	1,308,707,000	1,349,534,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>348,066,000</u>	<u>366,401,000</u>	<u>442,081,000</u>
A011	PAY	<u>192,922,000</u>	<u>162,351,000</u>	<u>206,983,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>72,051,000</u>	<u>54,107,000</u>	<u>81,388,000</u>
A01101	Basic Pay	65,381,000	49,356,000	73,698,000
A01102	Personal pay		59,000	
A01103	Special pay	6,670,000	4,692,000	7,690,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>120,871,000</u>	<u>108,244,000</u>	<u>125,595,000</u>
A01151	Pay of Other Staff	109,067,000	97,810,000	113,123,000
A01152	Personal pay	265,000	343,000	111,000
A01153	Special pay	11,539,000	10,091,000	12,361,000
A012	ALLOWANCES	<u>155,144,000</u>	<u>204,050,000</u>	<u>235,098,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>141,104,000</u>	<u>184,827,000</u>	<u>216,928,000</u>
A01201	Senior post Allowance		15,000	
A01202	House rent Allowance	16,142,000	13,220,000	18,454,000
A01203	Conveyance allowance	15,495,000	11,944,000	16,801,000
A01207	Washing Allowance	2,000	2,000	2,000
A01208	Dress Allowance	10,000	3,000	11,000
A0120D	Integrated Allowance	339,000	779,000	984,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		94,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	740,000	544,000	713,000
A01211	Hill allowance	566,000	459,000	606,000
A01217	Medical allowance	11,095,000	8,960,000	12,244,000
A01224	Entertainment allowance	12,000	36,000	18,000
A01226	Computer allowance	72,000	45,000	180,000
A01228	Orderly allowance		210,000	
A0122M	Ad-hoc Relief Allowance-2016	12,594,000	10,215,000	13,348,000
A0122N	Special Conveyance Allowance to Disbaled Employees		86,000	
A0122S	Utility Allowance	2,052,000	1,543,000	2,064,000
A0122Y	Ad-hoc Relief Allowance 2017	17,240,000	14,455,000	19,127,000
A01235	Secretariat allowance	66,000	30,000	66,000
A01236	Deputation allowance		95,000	
A01238	Charge allowance		484,000	
A0123E	Executive Allowance	5,883,000	5,445,000	6,201,000
A0123G	Ad-hoc Relief Allowance-2018	17,246,000	14,442,000	19,162,000

GC21013 (013)
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		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123P	Ad-hoc Relief Allowance 2019	16,985,000	14,922,000	19,077,000
A0123X	Ad-hoc Relief Allowance 2020	21,100,000	19,786,000	23,534,000
A01241	Utility allowance for electricity		126,000	
A0124C	Disparity Reduction Allowance		41,657,000	40,098,000
A0124F	Adhoc Relief Allowance -2021		14,440,000	19,866,000
A01250	Incentive Allowance	3,465,000	2,641,000	3,825,000
A01264	Technical Allowance		8,149,000	547,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>14,040,000</u>	<u>19,223,000</u>	<u>18,170,000</u>
A01273	Honoraria	2,000,000	2,000,000	2,000,000
A01274	Medical charges		3,279,000	
A01277	Contingent paid staff	12,040,000	13,944,000	16,170,000
A03	TOTAL OPERATING EXPENSES	<u>40,896,000</u>	<u>113,394,000</u>	<u>45,436,000</u>
A032	COMMUNICATIONS	<u>1,508,000</u>	<u>1,638,000</u>	<u>1,628,000</u>
A03201	Postage and telegraph	193,000	263,000	213,000
A03202	Telephone and trunk call	1,315,000	1,375,000	1,415,000
A033	UTILITIES	<u>9,037,000</u>	<u>72,978,000</u>	<u>9,737,000</u>
A03303	Electricity	885,000	64,864,000	985,000
A03304	Hot and cold weather charges	8,152,000	8,114,000	8,752,000
A034	OCCUPANCY COSTS	<u>1,587,000</u>	<u>2,760,000</u>	<u>1,587,000</u>
A03402	Rent for office building	1,587,000	1,860,000	1,587,000
A03403	Rent for residential building		900,000	
A036	MOTOR VEHICLES	<u>1,000</u>	<u>779,000</u>	<u>1,000</u>
A03603	Registration	1,000	779,000	1,000
A038	TRAVEL & TRANSPORTATION	<u>18,826,000</u>	<u>23,407,000</u>	<u>21,856,000</u>
A03805	Travelling allowance	8,380,000	10,570,000	9,280,000
A03806	Transportation of Goods (Govt.)	112,000	120,000	112,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	10,295,000	12,712,000	12,425,000
A03808	Conveyance charges (Govt.)	39,000	5,000	39,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A039	GENERAL	<u>9,937,000</u>	<u>11,832,000</u>	<u>10,627,000</u>
A03901	Stationery	3,372,000	3,922,000	3,672,000
A03902	Printing and publication	250,000	370,000	290,000
A03905	Newspapers periodicals and books	98,000	116,000	128,000
A03906	Uniforms and protective clothing	250,000	255,000	270,000
A03917	Law charges	50,000	50,000	50,000
A03942	Cost of Other Stores	2,827,000	2,827,000	2,827,000
A03970	Others	3,090,000	4,292,000	3,390,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>6,342,000</u>	
A041	PENSION		<u>6,342,000</u>	
A04106	Reimbursement of medical charges to pensioners		235,000	
A04114	Superannuation Encashment of L.P.R		6,107,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS	<u>750,000,000</u>	<u>805,480,000</u>	<u>850,000,000</u>
A052	GRANTS DOMESTIC	<u>750,000,000</u>	<u>805,480,000</u>	<u>850,000,000</u>
A05208	Local Bodies	750,000,000	805,480,000	850,000,000
A06	TOTAL TRANSFERS	<u>320,000</u>	<u>430,000</u>	<u>360,000</u>
A063	ENTERTAINMENT & GIFTS	<u>320,000</u>	<u>430,000</u>	<u>360,000</u>
A06301	Entertainments & Gifts	320,000	430,000	360,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>300,000</u>	<u>2,500,000</u>	<u>900,000</u>
A096	PURCHASE OF PLANT AND MACHINERY	<u>150,000</u>	<u>1,550,000</u>	<u>450,000</u>
A09601	Purchase of Plant and Machinery	150,000	1,550,000	450,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A097	PURCHASE OF FURNITURE AND FIXTURE	<u>150,000</u>	<u>950,000</u>	<u>450,000</u>
A09701	Purchase of Furniture and Fixture	150,000	950,000	450,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>8,710,000</u>	<u>14,160,000</u>	<u>10,757,000</u>
A130	TRANSPORT	<u>7,983,000</u>	<u>12,683,000</u>	<u>9,880,000</u>
A13001	Transport	7,983,000	12,683,000	9,880,000
A131	MACHINERY AND EQUIPMENT	<u>375,000</u>	<u>625,000</u>	<u>455,000</u>
A13101	Machinery and Equipment	375,000	625,000	455,000
A132	FURNITURE AND FIXTURE	<u>352,000</u>	<u>852,000</u>	<u>422,000</u>
A13201	Furniture and Fixtures	352,000	852,000	422,000
NET TOTAL		1,148,292,000	1,308,707,000	1,349,534,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT
SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	35			35	5,600,000
02	101			101	17,986,000
03	1			1	129,000
04	33			33	5,412,000
05	33			33	6,712,000
07	54			54	11,698,000
08	11			11	2,544,000
09	1			1	218,000
11	126			126	35,961,000
12	5			5	1,173,000
14	61			61	22,521,000
16	58			58	25,155,000
17	47			47	24,302,000
18	21			21	16,746,000
19	7			7	7,901,000
20	2			2	2,763,000
TOTAL	596			596	186,821,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>15,497,000</u>	<u>18,741,000</u>	<u>20,796,000</u>
A011	TOTAL PAY		<u>34</u>	<u>34</u>	<u>8,634,000</u>	<u>8,195,000</u>	<u>9,509,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>2,364,000</u>	<u>2,360,000</u>	<u>3,050,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>2,159,000</u>	<u>2,151,000</u>	<u>2,764,000</u>
D041	Deputy Director (BPS-18)		1	1	928,000		942,000
P063	Project Manager (BPS-17)		2	2	519,000		922,000
A111	Assistant Engineer (BPS-16)		1	1	438,000		373,000
D095	Development Officer (BPS-16)		2	2	274,000		527,000
A01103	Special pay				205,000	209,000	286,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>28</u>	<u>28</u>	<u>6,270,000</u>	<u>5,835,000</u>	<u>6,459,000</u>
A01151	Total Pay of Other Staff		<u>28</u>	<u>28</u>	<u>5,686,000</u>	<u>5,271,000</u>	<u>5,839,000</u>
S117	Stenotypist (BPS-14)		1	1	232,000		238,000
S153	Supervisor (BPS-14)		1	1	415,000		421,000
U019	Upper Division Clerk (BPS-14)		2	2	529,000		617,000
S072	Senior Secretary Union Council (BPS-11)		4	4	1,336,000		1,212,000
S131	Sub Engineer (BPS-11)		1	1	150,000		200,000
S015	Secretary Union Council (BPS-07)		4	4	831,000		702,000
P044	Plumber (BPS-05)		1	1	193,000		195,000
D159	Driver (BPS-04)		3	3	361,000		376,000
N026	Naib Qasids/Chowkidar (BPS-02)		6	6	1,081,000		1,173,000
C053	Chowkidar (BPS-01)		3	3	279,000		423,000
N006	Naib Qasid (BPS-01)		2	2	279,000		282,000
A01153	Special pay				584,000	564,000	620,000

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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>6,863,000</u>	<u>10,546,000</u>	<u>11,287,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,897,000</u>	<u>8,842,000</u>	<u>10,087,000</u>
A01202	House rent Allowance			608,000	657,000	751,000
A01203	Conveyance allowance			767,000	722,000	910,000
A0120D	Integrated Allowance			29,000	87,000	162,000
A01211	Hill allowance			30,000	28,000	34,000
A01217	Medical allowance			552,000	530,000	637,000
A0122M	Ad-hoc Relief Allowance-2016			541,000	527,000	594,000
A0122Y	Ad-hoc Relief Allowance 2017			753,000	744,000	865,000
A0123G	Ad-hoc Relief Allowance-2018			753,000	743,000	865,000
A0123P	Ad-hoc Relief Allowance 2019			805,000	779,000	1,038,000
A0123X	Ad-hoc Relief Allowance 2020			1,059,000	1,024,000	1,204,000
A0124C	Disparity Reduction Allowance				2,266,000	2,162,000
A0124F	Adhoc Relief Allowance -2021				735,000	865,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>966,000</u>	<u>1,704,000</u>	<u>1,200,000</u>
A01274	Medical charges				504,000	
A01277	Contingent paid staff			<u>966,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001	Contingent Paid Staff			966,000	1,200,000	1,200,000
A03	TOTAL OPERATING EXPENSES			<u>2,652,000</u>	<u>3,266,000</u>	<u>2,725,000</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>479,000</u>	<u>588,000</u>	<u>479,000</u>
A03303	Electricity			<u>70,000</u>	<u>121,000</u>	<u>70,000</u>
001	Electricity			70,000	121,000	70,000
A03304	Hot and cold weather charges			<u>409,000</u>	<u>467,000</u>	<u>409,000</u>
001	Hot and Cold Weather Charges				467,000	
003	Gilgit-Baltistan Weather Charges			409,000		409,000

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LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>1,253,000</u>	<u>1,758,000</u>	<u>1,326,000</u>
A03805	Travelling allowance			<u>522,000</u>	<u>1,027,000</u>	<u>522,000</u>
001	Travelling Allowance			522,000	1,027,000	522,000
A03807	P.O.L Charges A.planes			<u>731,000</u>	<u>731,000</u>	<u>804,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			731,000	731,000	804,000
A039	TOTAL GENERAL			<u>695,000</u>	<u>695,000</u>	<u>695,000</u>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Stationery			250,000	250,000	250,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03942	Cost of Other Stores			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Cost of Other Stores				200,000	
	002 Maintenance Cost of UCs/MCs			200,000		200,000
A03970	Others			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Others			220,000	220,000	220,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>588,000</u>	<u>588,000</u>	<u>642,000</u>
A130	TOTAL TRANSPORT			<u>543,000</u>	<u>543,000</u>	<u>597,000</u>
A13001	Transport			<u>543,000</u>	<u>543,000</u>	<u>597,000</u>
001	Transport			543,000	543,000	597,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture			25,000	25,000	25,000
Deputy Director LG&RD Astore				18,737,000	22,595,000	24,163,000

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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
A03	TOTAL OPERATING EXPENSES				<u>14,000</u>	
A033	TOTAL UTILITIES				<u>14,000</u>	
A03303	Electricity				<u>14,000</u>	
001	Electricity				14,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>23,714,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>23,714,000</u>	
A05208	Local Bodies				<u>23,714,000</u>	
001	Local Bodies				23,714,000	
District Council	Astore				23,728,000	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A03	TOTAL OPERATING EXPENSES				<u>1,029,000</u>	
A033	TOTAL UTILITIES				<u>1,029,000</u>	
A03303	Electricity				<u>1,029,000</u>	
001	Electricity				1,029,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>18,246,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>18,246,000</u>	
A05208	Local Bodies				<u>18,246,000</u>	
001	Local Bodies				18,246,000	
Municipal Committee Astore					19,275,000	

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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>34,067,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>34,067,000</u>	
A05208	Local Bodies				<u>34,067,000</u>	
001	Local Bodies				34,067,000	
District Council	Diamer				34,067,000	

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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
A03	TOTAL OPERATING EXPENSES				<u>32,000</u>	
A033	TOTAL UTILITIES				<u>32,000</u>	
A03303	Electricity				<u>32,000</u>	
001	Electricity				32,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>31,230,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>31,230,000</u>	
A05208	Local Bodies				<u>31,230,000</u>	
001	Local Bodies				31,230,000	
Municipal Committee	Diamer				31,262,000	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>23,550,000</u>	<u>20,841,000</u>	<u>27,201,000</u>
A011	TOTAL PAY		<u>39</u>	<u>41</u>	<u>13,556,000</u>	<u>9,550,000</u>	<u>13,449,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>10</u>	<u>4,926,000</u>	<u>2,347,000</u>	<u>4,857,000</u>
A01101	Total Basic Pay		<u>10</u>	<u>10</u>	<u>4,443,000</u>	<u>2,138,000</u>	<u>4,406,000</u>
D041	Deputy Director (BPS-18)		1	1	1,066,000		1,100,000
E024	Executive Engineer (BPS-18)		1	1	1,066,000		859,000
A116	Assistant Executive Engineer (BPS-17)		1	1	381,000		408,000
P063	Project Manager (BPS-17)		3	3	761,000		816,000
A158	Asssistant Engineer (BPS-16)		1	1	365,000		383,000
D095	Development Officer (BPS-16)		3	3	804,000		840,000
A01103	Special pay				483,000	209,000	451,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>29</u>	<u>31</u>	<u>8,630,000</u>	<u>7,203,000</u>	<u>8,592,000</u>
A01151	Total Pay of Other Staff		<u>29</u>	<u>31</u>	<u>7,801,000</u>	<u>6,394,000</u>	<u>7,824,000</u>
S153	Supervisor (BPS-14)		1	1	190,000		204,000
U019	Upper Division Clerk (BPS-14)		2	2	521,000		577,000
L093	Lower Division Clerk (BPS-11)		2	2	641,000		684,000
S072	Senior Secretary Union Council (BPS-11)		5	5	2,094,000		1,672,000
S131	Sub Engineer (BPS-11)		4	4	777,000		841,000
S015	Secretary Union Council (BPS-07)		5	5	1,537,000		1,610,000
D159	Driver (BPS-05)		1	1	246,000		276,000
P044	Plumber (BPS-05)		1	1	187,000		199,000
D159	Driver (BPS-04)		2	4	339,000		362,000
N026	Naib Qasids/Chowkidar (BPS-02)		6	6	1,269,000		1,399,000
A01152	Personal pay					125,000	

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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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			829,000	684,000	768,000
A012	TOTAL ALLOWANCES			<u>9,994,000</u>	<u>11,291,000</u>	<u>13,752,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,028,000</u>	<u>10,049,000</u>	<u>12,552,000</u>
A01202	House rent Allowance			897,000	578,000	905,000
A01203	Conveyance allowance			1,118,000	633,000	758,000
A0120D	Integrated Allowance			11,000	22,000	32,000
A01211	Hill allowance			32,000	28,000	32,000
A01217	Medical allowance			710,000	525,000	708,000
A0122M	Ad-hoc Relief Allowance-2016			899,000	620,000	831,000
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,224,000	864,000	1,178,000
A01238	Charge allowance				65,000	
A0123G	Ad-hoc Relief Allowance-2018			1,224,000	864,000	1,178,000
A0123P	Ad-hoc Relief Allowance 2019			1,240,000	932,000	1,196,000
A0123X	Ad-hoc Relief Allowance 2020			1,673,000	1,221,000	1,612,000
A0124C	Disparity Reduction Allowance				2,809,000	2,944,000
A0124F	Adhoc Relief Allowance -2021				864,000	1,178,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>966,000</u>	<u>1,242,000</u>	<u>1,200,000</u>
A01274	Medical charges				42,000	
A01277	Contingent paid staff			<u>966,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001	Contingent Paid Staff			966,000	1,200,000	1,200,000
A03	TOTAL OPERATING EXPENSES			<u>2,669,000</u>	<u>2,828,000</u>	<u>2,739,000</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>591,000</u>	<u>567,000</u>	<u>591,000</u>
A03303	Electricity			<u>40,000</u>	<u>131,000</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 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
DM1061	Deputy Director LG&RD Diamer					
001	Electricity			40,000	131,000	40,000
A03304	Hot and cold weather charges			<u>551,000</u>	<u>436,000</u>	<u>551,000</u>
001	Hot and Cold Weather Charges				436,000	
003	Gilgit-Baltistan Weather Charges			551,000		551,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,199,000</u>	<u>1,332,000</u>	<u>1,269,000</u>
A03805	Travelling allowance			<u>497,000</u>	<u>632,000</u>	<u>497,000</u>
001	Travelling Allowance			497,000	632,000	497,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>700,000</u>	<u>700,000</u>	<u>770,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	700,000	770,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	TOTAL GENERAL			<u>824,000</u>	<u>874,000</u>	<u>824,000</u>
A03901	Stationery			<u>304,000</u>	<u>304,000</u>	<u>304,000</u>
001	Stationery			304,000	304,000	304,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03942	Cost of Other Stores			<u>265,000</u>	<u>265,000</u>	<u>265,000</u>
001	Cost of Other Stores				265,000	
002	Maintenance Cost of UCs/MCs			265,000		265,000
A03970	Others			<u>240,000</u>	<u>290,000</u>	<u>240,000</u>
001	Others			240,000	290,000	240,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>2,182,000</u>	
A041	TOTAL PENSION				<u>2,182,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>2,182,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,182,000	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>551,000</u>	<u>1,151,000</u>	<u>600,000</u>
A130	TOTAL TRANSPORT			<u>491,000</u>	<u>1,091,000</u>	<u>540,000</u>
A13001	Transport			<u>491,000</u>	<u>1,091,000</u>	<u>540,000</u>
001	Transport			491,000	1,091,000	540,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture			30,000	30,000	30,000
Deputy Director LG&RD Diamer				26,770,000	27,002,000	30,540,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>3,931,000</u>	<u>8,130,000</u>
A011	TOTAL PAY		9		<u>1,915,000</u>	<u>4,372,000</u>
A011-1	TOTAL PAY OF OFFICERS		4		<u>1,915,000</u>	<u>3,349,000</u>
A01101	Total Basic Pay		4		<u>1 710,000</u>	<u>2 975 000</u>
D104	Director	(BPS-19)	1			1,208,000
S152	Superintending Engineer	(BPS-19)	1			951,000
A086	Assistant Director	(BPS-17)	1			408,000
A116	Assistant Executive Engineer	(BPS-17)	1			408,000
A01102	Personal pay				37,000	
A01103	Special pay				168,000	374,000
A011-2	TOTAL PAY OF OTHER STAFF		5			<u>1,023,000</u>
A01151	Total Pay of Other Staff		5			<u>944 000</u>
A068	Assistant	(BPS-16)	1			256,000
L093	Lower Division Clerk	(BPS-11)	3			516,000
S131	Sub Engineer	(BPS-11)	1			172,000
A01153	Special pay					79,000
A012	TOTAL ALLOWANCES				<u>2,016,000</u>	<u>3,758,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,016,000</u>	<u>3,758,000</u>
A01202	House rent Allowance				80,000	
A01203	Conveyance allowance				10,000	197,000
A01211	Hill allowance					5,000
A01217	Medical allowance				68,000	309,000
A01224	Entertainment allowance				7,000	
A0122M	Ad-hoc Relief Allowance-2016				117,000	300,000
A0122Y	Ad-hoc Relief Allowance 2017				175,000	439,000
A0123G	Ad-hoc Relief Allowance-2018				175,000	439,000

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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
A0123P	Ad-hoc Relief Allowance 2019				86,000	282,000
A0123X	Ad-hoc Relief Allowance 2020				172,000	483,000
A0124C	Disparity Reduction Allowance				271,000	439,000
A0124F	Adhoc Relief Allowance -2021				175,000	865,000
A01264	Technical Allowance				680,000	
A03	TOTAL OPERATING EXPENSES				<u>1,453,000</u>	<u>1,755,000</u>
A032	TOTAL COMMUNICATIONS				<u>50,000</u>	<u>60,000</u>
A03201	Postage and telegraph				20,000	10,000
A03202	Telephone and trunk call				<u>30,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				30,000	50,000
A033	TOTAL UTILITIES				<u>48,000</u>	<u>350,000</u>
A03303	Electricity				<u>20,000</u>	<u>50,000</u>
001	Electricity				20,000	50,000
A03304	Hot and cold weather charges				<u>28,000</u>	<u>300,000</u>
001	Hot and Cold Weather Charges				28,000	
003	Gilgit-Baltistan Weather Charges					300,000
A034	TOTAL OCCUPANCY COSTS				<u>200,000</u>	
A03402	Rent for office building				<u>200,000</u>	
001	Rent for Office Building				200,000	
A038	TOTAL TRAVEL & TRANSPORTATION				<u>810,000</u>	<u>1,000,000</u>
A03805	Travelling allowance				<u>600,000</u>	<u>450,000</u>
001	Travelling Allowance				600,000	450,000
A03806	Transportation of Goods (Govt.)				<u>10,000</u>	
001	Transportation of Goods				10,000	
A03807	P.O.L Charges A.planes				<u>200,000</u>	<u>550,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				200,000	550,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A039	TOTAL GENERAL				<u>345,000</u>	<u>345,000</u>
A03901	Stationery				<u>50,000</u>	<u>150,000</u>
001	Stationery				50,000	150,000
A03902	Printing and publication				20,000	20,000
A03905	Newspapers periodicals and books				<u>20,000</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books				20,000	15,000
A03906	Uniforms and protective clothing				<u>5,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing				5,000	10,000
A03970	Others				<u>250,000</u>	<u>150,000</u>
001	Others				250,000	150,000
A06	TOTAL TRANSFERS				<u>10,000</u>	<u>20,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				<u>10,000</u>	<u>20,000</u>
A06301	Entertainments & Gifts				<u>10,000</u>	<u>20,000</u>
001	Entertainments & Gifts				10,000	20,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>800,000</u>	<u>300,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				<u>300,000</u>	<u>150,000</u>
A09601	Purchase of Plant and Machinery				<u>300,000</u>	<u>150,000</u>
001	Purchase of Plant & Machinery				300,000	150,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>500,000</u>	<u>150,000</u>
A09701	Purchase of Furniture and Fixture				500,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>700,000</u>	<u>625,000</u>
A130	TOTAL TRANSPORT				<u>600,000</u>	<u>550,000</u>
A13001	Transport				<u>600,000</u>	<u>550,000</u>
001	Transport				600,000	550,000

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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
A131	TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>	<u>40,000</u>
A13101	Machinery and Equipment				<u>50,000</u>	<u>40,000</u>
001	Machinery and Equipment				50,000	40,000
A132	TOTAL FURNITURE AND FIXTURE				<u>50,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures				<u>50,000</u>	<u>35,000</u>
001	Furniture and Fixture				50,000	35,000
Divisional Director LG&RD Diamer-Astore					6,894,000	10,830,000

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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>300,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>300,000</u>	
A05208	Local Bodies				<u>300,000</u>	
001	Local Bodies				300,000	
Divisional Deputy Director Local Council Board Diamer-Astore Region					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 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>53,013,000</u>	<u>63,187,000</u>	<u>58,324,000</u>
A011	TOTAL PAY		<u>93</u>	<u>77</u>	<u>30,745,000</u>	<u>28,302,000</u>	<u>27,325,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>17</u>	<u>12</u>	<u>10,722,000</u>	<u>7,922,000</u>	<u>9,558,000</u>
A01101	Total Basic Pay		<u>17</u>	<u>12</u>	<u>9,770,000</u>	<u>7,196,000</u>	<u>8,607,000</u>
D104	Director (BPS-19)		1	1	1,500,000		1,574,000
D041	Deputy Director (BPS-18)		1	1	928,000		721,000
A015	Accounts Officer (BPS-17)			1			500,000
A085	Assistant Director (BPS-17)		3	2	1,694,000		1,300,000
P063	Project Manager (BPS-17)		1		739,000		
A009	Accountant (BPS-16)		1	1	548,000		566,000
A017	Accounts/Development Officer (BPS-16)		3	1	1,221,000		1,522,000
C077	Computer Operator (BPS-16)		1	1	456,000		475,000
O001	Office Assistant (BPS-16)		3	2	1,351,000		1,000,000
S116	Stenographer (BPS-16)		1		420,000		
W030	Water Quality Monitoring Officer (BPS-16)		2	2	913,000		949,000
A01102	Personal pay					22,000	
A01103	Special pay				952,000	704,000	951,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>76</u>	<u>65</u>	<u>20,023,000</u>	<u>20,380,000</u>	<u>17,767,000</u>
A01151	Total Pay of Other Staff		<u>76</u>	<u>65</u>	<u>17,785,000</u>	<u>18,324,000</u>	<u>15,681,000</u>
L012	Laboratory Assistant (BPS-14)			1			382,000
L022	Lady Supdt./Photographer/Lab (BPS-14)		11		3,927,000		
L023	Lady Superintendent (BPS-14)			9			3,432,000
P033	Photographer (BPS-14)			1			381,000
S117	Stenotypist (BPS-14)		3	3	1,038,000		1,080,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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						
U017	UDC/Storekeeper.	(BPS-14)	5	4	1,655,000		1,550,000
D021	Data Entry Operator	(BPS-12)	1	1	257,000		273,000
L093	Lower Division Clerk	(BPS-11)	4	4	910,000		952,000
D158	Drill Machnic/Lady instructor	(BPS-08)	11	1	2,708,000		231,000
L105	Lady Instructor	(BPS-08)		10			2,313,000
D159	Driver	(BPS-05)	8	6	1,519,000		950,000
M003	Machine operator/Vocational School	(BPS-05)	4	1	744,000		184,000
P044	Plumber	(BPS-05)	1	1	237,000		243,000
V017	Vocational School Teacher	(BPS-05)		3			551,000
D003	Daftari	(BPS-03)	1	1	125,000		129,000
C053	Chowkidar	(BPS-02)	6	4	1,283,000		800,000
L091	Loader.	(BPS-02)	3	3	519,000		531,000
N006	Naib Qasid	(BPS-02)	17	11	2,668,000		1,500,000
S167	Sweeper	(BPS-02)	1	1	195,000		199,000
A01152	Personal pay				191,000	109,000	72,000
A01153	Special pay				2,047,000	1,947,000	2,014,000
A012	TOTAL ALLOWANCES				<u>22,268,000</u>	<u>34,885,000</u>	<u>30,999,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,722,000</u>	<u>31,158,000</u>	<u>29,079,000</u>
A01202	House rent Allowance				3,348,000	3,036,000	3,294,000
A01203	Conveyance allowance				2,492,000	2,290,000	2,492,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				50,000	148,000	151,000
A01211	Hill allowance				94,000	82,000	94,000
A01217	Medical allowance				1,809,000	1,592,000	1,799,000
A01224	Entertainment allowance				6,000	6,000	6,000
A01226	Computer allowance				27,000	27,000	27,000
A0122M	Ad-hoc Relief Allowance-2016				2,032,000	1,836,000	1,949,000
A0122Y	Ad-hoc Relief Allowance 2017				2,732,000	2,553,000	2,826,000
A01238	Charge allowance					27,000	

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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
A0123G	Ad-hoc Relief Allowance-2018			2,732,000	2,577,000	2,826,000
A0123P	Ad-hoc Relief Allowance 2019			2,877,000	2,806,000	3,056,000
A0123X	Ad-hoc Relief Allowance 2020			2,522,000	3,552,000	2,666,000
A0124C	Disparity Reduction Allowance				8,134,000	5,066,000
A0124F	Adhoc Relief Allowance -2021				2,492,000	2,826,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,546,000</u>	<u>3,727,000</u>	<u>1,920,000</u>
A01274	Medical charges				1,807,000	
A01277	Contingent paid staff			<u>1,546,000</u>	<u>1,920,000</u>	<u>1,920,000</u>
001	Contingent Paid Staff			1,546,000	1,920,000	1,920,000
A03	TOTAL OPERATING EXPENSES			<u>4,803,000</u>	<u>6,003,000</u>	<u>4,913,000</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>1,472,000</u>	<u>1,822,000</u>	<u>1,472,000</u>
A03303	Electricity			<u>100,000</u>	<u>450,000</u>	<u>100,000</u>
001	Electricity			100,000	450,000	100,000
A03304	Hot and cold weather charges			<u>1,372,000</u>	<u>1,372,000</u>	<u>1,372,000</u>
001	Hot and Cold Weather Charges				1,372,000	
003	Gilgit-Baltistan Weather Charges			1,372,000		1,372,000
A034	TOTAL OCCUPANCY COSTS			<u>235,000</u>	<u>235,000</u>	<u>235,000</u>
A03402	Rent for office building			<u>235,000</u>	<u>235,000</u>	<u>235,000</u>
001	Rent for Office Building			235,000	235,000	235,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>451,000</u>	<u>1,000</u>
A03603	Registration			1,000	451,000	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 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1631	Director LG&RD GB Gilgit					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,230,000</u>	<u>2,580,000</u>	<u>2,340,000</u>
A03805	Travelling allowance			<u>1,100,000</u>	<u>1,250,000</u>	<u>1,100,000</u>
001	Travelling Allowance			1,100,000	1,250,000	1,100,000
A03806	Transportation of Goods (Govt.)			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Transportation of Goods			25,000	25,000	25,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,100,000</u>	<u>1,300,000</u>	<u>1,210,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,100,000	1,300,000	1,210,000
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>645,000</u>	<u>695,000</u>	<u>645,000</u>
A03901	Stationery			<u>300,000</u>	<u>350,000</u>	<u>300,000</u>
001	Stationery			300,000	350,000	300,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Others			300,000	300,000	300,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>768,000</u>	
A041	TOTAL PENSION				<u>768,000</u>	
A04106	Reimbursement of medical charges to pensioners				235,000	
A04114	Superannuation Encashment of L.P.R				<u>533,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				533,000	
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>

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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1631	Director LG&RD GB Gilgit					
001	Entertainments & Gifts			20,000	20,000	20,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09601	Purchase of Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Purchase of Plant & Machinery			150,000	150,000	150,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09701	Purchase of Furniture and Fixture			150,000	150,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,075,000</u>	<u>1,475,000</u>	<u>1,175,000</u>
A130	TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,400,000</u>	<u>1,100,000</u>
A13001	Transport			<u>1,000,000</u>	<u>1,400,000</u>	<u>1,100,000</u>
001	Transport			1,000,000	1,400,000	1,100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	40,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture			35,000	35,000	35,000
Director LG&RD GB Gilgit				59,211,000	71,753,000	64,732,000

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						
GL1633	Deputy Director LG&RD Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>23,105,000</u>	<u>23,687,000</u>	<u>25,715,000</u>
A011	TOTAL PAY		<u>37</u>	<u>36</u>	<u>12,958,000</u>	<u>10,398,000</u>	<u>12,359,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>7</u>	<u>4,825,000</u>	<u>3,058,000</u>	<u>4,117,000</u>
A01101	Total Basic Pay		<u>7</u>	<u>7</u>	<u>4,377,000</u>	<u>2,806,000</u>	<u>3,768,000</u>
D041	Deputy Director (BPS-18)		1	1	699,000		790,000
E024	Executive Engineer (BPS-18)		1	1	968,000		515,000
A116	Assistant Executive Engineer (BPS-17)		1	1	530,000		601,000
P063	Project Manager (BPS-17)		1	1	851,000		767,000
A111	Assistant Engineer (BPS-16)		2	2	762,000		712,000
D095	Development Officer (BPS-16)		1	1	567,000		383,000
A01103	Special pay				448,000	252,000	349,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>30</u>	<u>29</u>	<u>8,133,000</u>	<u>7,340,000</u>	<u>8,242,000</u>
A01151	Total Pay of Other Staff		<u>30</u>	<u>29</u>	<u>7,326,000</u>	<u>6,585,000</u>	<u>7,429,000</u>
S153	Supervisor (BPS-14)		1	1	505,000		443,000
U019	Upper Division Clerk (BPS-14)		2	2	670,000		732,000
L093	Lower Division Clerk (BPS-11)		3	2	755,000		550,000
S072	Senior Secretary Union Council (BPS-11)		6	6	2,338,000		2,273,000
S131	Sub Engineer (BPS-11)		2	2	437,000		441,000
S015	Secretary Union Council (BPS-07)		5	5	1,228,000		1,042,000
D159	Driver (BPS-05)		1	1	265,000		157,000
L025	Lady Teacher for VTS Nomal (BPS-05)		1	1	17,000		177,000
D159	Driver (BPS-04)		3	3	267,000		529,000
N026	Naib Qasids/Chowkidar (BPS-02)		4	4	465,000		706,000
C052	Chowkdar for VTS Nomal (BPS-01)		1	1	194,000		202,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
GL1633	Deputy Director LG&RD Gilgit						
N006	Naib Qasid	(BPS-01)	1	1	185,000		177,000
A01152	Personal pay				55,000	34,000	34,000
A01153	Special pay				752,000	721,000	779,000
A012	TOTAL ALLOWANCES				<u>10,147,000</u>	<u>13,289,000</u>	<u>13,356,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,926,000</u>	<u>11,892,000</u>	<u>11,916,000</u>
A01202	House rent Allowance				1,206,000	1,125,000	1,335,000
A01203	Conveyance allowance				873,000	786,000	932,000
A0120D	Integrated Allowance				18,000	54,000	54,000
A01211	Hill allowance				35,000	31,000	35,000
A01217	Medical allowance				696,000	579,000	667,000
A0122M	Ad-hoc Relief Allowance-2016				847,000	663,000	749,000
A0122Y	Ad-hoc Relief Allowance 2017				1,239,000	949,000	1,130,000
A0123G	Ad-hoc Relief Allowance-2018				1,239,000	949,000	1,130,000
A0123P	Ad-hoc Relief Allowance 2019				1,153,000	1,007,000	1,143,000
A0123X	Ad-hoc Relief Allowance 2020				1,620,000	1,329,000	1,130,000
A0124C	Disparity Reduction Allowance					2,924,000	2,481,000
A0124F	Adhoc Relief Allowance -2021					949,000	1,130,000
A01264	Technical Allowance					547,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,221,000</u>	<u>1,397,000</u>	<u>1,440,000</u>
A01274	Medical charges					197,000	
A01277	Contingent paid staff				<u>1,221,000</u>	<u>1,200,000</u>	<u>1,440,000</u>
001	Contingent Paid Staff				1,221,000	1,200,000	1,440,000
A03	TOTAL OPERATING EXPENSES				<u>2,870,000</u>	<u>3,070,000</u>	<u>2,943,000</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>671,000</u>	<u>627,000</u>	<u>671,000</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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
A03303	Electricity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity			80,000	80,000	80,000
A03304	Hot and cold weather charges			<u>591,000</u>	<u>547,000</u>	<u>591,000</u>
001	Hot and Cold Weather Charges				547,000	
003	Gilgit-Baltistan Weather Charges			591,000		591,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,308,000</u>	<u>1,553,000</u>	<u>1,381,000</u>
A03805	Travelling allowance			<u>575,000</u>	<u>575,000</u>	<u>575,000</u>
001	Travelling Allowance			575,000	575,000	575,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>731,000</u>	<u>978,000</u>	<u>804,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			731,000	978,000	804,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	TOTAL GENERAL			<u>826,000</u>	<u>825,000</u>	<u>826,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Stationery			300,000	300,000	300,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>1,000</u>		<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000		1,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03942	Cost of Other Stores			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
001	Cost of Other Stores				270,000	
002	Maintenance Cost of UCs/MCs			270,000		270,000
A03970	Others			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Others			220,000	220,000	220,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>632,000</u>	<u>832,000</u>	<u>690,000</u>
A130	TOTAL TRANSPORT			<u>575,000</u>	<u>775,000</u>	<u>633,000</u>
A13001	Transport			<u>575,000</u>	<u>775,000</u>	<u>633,000</u>
001	Transport			575,000	775,000	633,000

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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A13201	Furniture and Fixtures			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
001	Furniture and Fixture			32,000	32,000	32,000
Deputy Director LG&RD Gilgit				26,607,000	27,589,000	29,348,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>19,040,000</u>	<u>20,135,000</u>	<u>18,978,000</u>
A011	TOTAL PAY		<u>31</u>	<u>25</u>	<u>11,383,000</u>	<u>8,781,000</u>	<u>8,856,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>5</u>	<u>5,389,000</u>	<u>3,271,000</u>	<u>3,911,000</u>
A01101	Total Basic Pay		<u>7</u>	<u>5</u>	<u>4,770,000</u>	<u>2,986,000</u>	<u>3,458,000</u>
S152	Superintending Engineer	(BPS-19)	1	1	1,427,000		1,134,000
E024	Executive Engineer	(BPS-18)	1	1	612,000		687,000
A116	Assistant Executive Engineer	(BPS-17)	2	1	1,810,000		1,161,000
A009	Accountant	(BPS-16)	1	1	245,000		238,000
A111	Assistant Engineer	(BPS-16)	1		420,000		
O001	Office Assistant	(BPS-16)	1	1	256,000		238,000
A01103	Special pay				619,000	285,000	453,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>24</u>	<u>20</u>	<u>5,994,000</u>	<u>5,510,000</u>	<u>4,945,000</u>
A01151	Total Pay of Other Staff		<u>24</u>	<u>20</u>	<u>5,443,000</u>	<u>4,978,000</u>	<u>4,386,000</u>
S117	Stenotypist	(BPS-14)	1	1	345,000		359,000
U017	UDC/Storekeeper.	(BPS-14)	2	2	746,000		744,000
L093	Lower Division Clerk	(BPS-11)	2	2	494,000		515,000
S131	Sub Engineer	(BPS-11)	2	1	557,000		340,000
D159	Driver	(BPS-05)	4	3	896,000		620,000
P044	Plumber	(BPS-05)	1	1	235,000		241,000
C053	Chowkidar	(BPS-02)	1	1	185,000		189,000
L091	Loader.	(BPS-02)	2	2	371,000		378,000
N006	Naib Qasid	(BPS-02)	9	7	1,614,000		1,000,000
A01152	Personal pay					17,000	
A01153	Special pay				551,000	515,000	559,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>7,657,000</u>	<u>11,354,000</u>	<u>10,122,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,657,000</u>	<u>11,339,000</u>	<u>10,122,000</u>
A01202	House rent Allowance			1,230,000	1,019,000	1,264,000
A01203	Conveyance allowance			791,000	644,000	793,000
A01207	Washing Allowance			1,000	2,000	1,000
A01208	Dress Allowance				1,000	
A0120D	Integrated Allowance			32,000	85,000	97,000
A01211	Hill allowance			29,000	37,000	29,000
A01217	Medical allowance			636,000	524,000	622,000
A01224	Entertainment allowance				5,000	
A0122M	Ad-hoc Relief Allowance-2016			759,000	622,000	646,000
A0122N	Special Conveyance Allowance to Disbalded Employees				62,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,021,000	798,000	947,000
A01238	Charge allowance				32,000	
A0123G	Ad-hoc Relief Allowance-2018			1,021,000	798,000	947,000
A0123P	Ad-hoc Relief Allowance 2019			887,000	780,000	915,000
A0123X	Ad-hoc Relief Allowance 2020			1,250,000	1,070,000	1,420,000
A0124C	Disparity Reduction Allowance				2,039,000	1,492,000
A0124F	Adhoc Relief Allowance -2021				798,000	949,000
A01264	Technical Allowance				2,023,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>15,000</u>	
A01274	Medical charges				15,000	
A03	TOTAL OPERATING EXPENSES			<u>2,102,000</u>	<u>2,752,000</u>	<u>2,165,000</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>478,000</u>	<u>478,000</u>	<u>478,000</u>
A03303	Electricity			<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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>428,000</u>	<u>428,000</u>	<u>428,000</u>
001	Hot and Cold Weather Charges				428,000	
003	Gilgit-Baltistan Weather Charges			428,000		428,000
A036	TOTAL MOTOR VEHICLES				<u>100,000</u>	
A03603	Registration				100,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,254,000</u>	<u>1,654,000</u>	<u>1,317,000</u>
A03805	Travelling allowance			<u>627,000</u>	<u>827,000</u>	<u>627,000</u>
001	Travelling Allowance			627,000	827,000	627,000
A03807	P.O.L Charges A.planes			<u>627,000</u>	<u>827,000</u>	<u>690,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			627,000	827,000	690,000
A039	TOTAL GENERAL			<u>310,000</u>	<u>460,000</u>	<u>310,000</u>
A03901	Stationery			<u>170,000</u>	<u>220,000</u>	<u>170,000</u>
001	Stationery			170,000	220,000	170,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>120,000</u>	<u>220,000</u>	<u>120,000</u>
001	Others			120,000	220,000	120,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,230,000</u>	
A041	TOTAL PENSION				<u>1,230,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,230,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,230,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>584,000</u>	<u>1,384,000</u>	<u>639,000</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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
A130	TOTAL TRANSPORT			<u>554,000</u>	<u>1,054,000</u>	<u>609,000</u>
A13001	Transport			<u>554,000</u>	<u>1,054,000</u>	<u>609,000</u>
001	Transport			554,000	1,054,000	609,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>320,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>320,000</u>	<u>20,000</u>
001	Furniture and Fixture			20,000	320,000	20,000
Superintending Engineer LG & RD Gilgit				21,726,000	25,501,000	21,782,000

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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1635	District Council Gilgit					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>51,576,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>51,576,000</u>	
A05208	Local Bodies				<u>51,576,000</u>	
001	Local Bodies				51,576,000	
District Council	Gilgit				51,576,000	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>757,000</u>	<u>30,636,000</u>
A011	TOTAL PAY		41		<u>375,000</u>	<u>15,729,000</u>
A011-1	TOTAL PAY OF OFFICERS		15		<u>147,000</u>	<u>9,743,000</u>
A01101	Total Basic Pay		15		<u>134,000</u>	<u>8,881,000</u>
S210	Senior Director	(BPS-20)	1			1,528,000
D041	Deputy Director	(BPS-18)	2			1,511,000
A086	Assistant Director	(BPS-17)	1			657,000
A116	Assistant Executive Engineer	(BPS-17)	1			960,000
P063	Project Manager	(BPS-17)	2			1,177,000
A111	Assistant Engineer	(BPS-16)	1			479,000
D095	Development Officer	(BPS-16)	4			1,276,000
O001	Office Assistant	(BPS-16)	2			840,000
S116	Stenographer	(BPS-16)	1			453,000
A01103	Special pay				13,000	862,000
A011-2	TOTAL PAY OF OTHER STAFF		26		<u>228,000</u>	<u>5,986,000</u>
A01151	Total Pay of Other Staff		26		<u>206,000</u>	<u>5,388,000</u>
U019	Upper Division Clerk	(BPS-14)	3			771,000
D021	Data Entry Operator	(BPS-12)	3			676,000
L093	Lower Division Clerk	(BPS-11)	4			732,000
S131	Sub Engineer	(BPS-11)	1			288,000
D159	Driver	(BPS-05)	3			500,000
D159	Driver	(BPS-04)	2			400,000
C053	Chowkidar	(BPS-02)	2			437,000
N006	Naib Qasid	(BPS-02)	8			1,584,000
A01153	Special pay				22,000	598,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A012	TOTAL ALLOWANCES				<u>382,000</u>	<u>14,907,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>382,000</u>	<u>14,907,000</u>
A01202	House rent Allowance				39,000	1,687,000
A01203	Conveyance allowance				30,000	1,427,000
A01211	Hill allowance				2,000	31,000
A01217	Medical allowance				24,000	842,000
A01226	Computer allowance					27,000
A0122M	Ad-hoc Relief Allowance-2016				23,000	722,000
A0122Y	Ad-hoc Relief Allowance 2017				34,000	1,332,000
A0123G	Ad-hoc Relief Allowance-2018				34,000	1,391,000
A0123P	Ad-hoc Relief Allowance 2019				35,000	1,270,000
A0123X	Ad-hoc Relief Allowance 2020				47,000	1,201,000
A0124C	Disparity Reduction Allowance				80,000	3,039,000
A0124F	Adhoc Relief Allowance -2021				34,000	1,391,000
A01264	Technical Allowance					547,000
A03	TOTAL OPERATING EXPENSES				<u>430,000</u>	<u>1,755,000</u>
A032	TOTAL COMMUNICATIONS				<u>30,000</u>	<u>60,000</u>
A03201	Postage and telegraph					10,000
A03202	Telephone and trunk call				<u>30,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				30,000	50,000
A033	TOTAL UTILITIES					<u>350,000</u>
A03303	Electricity					<u>50,000</u>
001	Electricity					50,000
A03304	Hot and cold weather charges					<u>300,000</u>
003	Gilgit-Baltistan Weather Charges					300,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>400,000</u>	<u>1,000,000</u>
A03805	Travelling allowance				<u>200,000</u>	<u>450,000</u>
001	Travelling Allowance				200,000	450,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A03807	P.O.L Charges A.planes				<u>200,000</u>	<u>550,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				200,000	550,000
A039	TOTAL GENERAL					<u>345,000</u>
A03901	Stationery					<u>150,000</u>
001	Stationery					150,000
A03902	Printing and publication					20,000
A03905	Newspapers periodicals and books					<u>15,000</u>
001	Newspapers, Periodicals and Books					15,000
A03906	Uniforms and protective clothing					<u>10,000</u>
001	Uniforms and Protective Clothing					10,000
A03970	Others					<u>150,000</u>
001	Others					150,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>697,000</u>	
A041	TOTAL PENSION				<u>697,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>697,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				697,000	
A06	TOTAL TRANSFERS					<u>20,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS					<u>20,000</u>
A06301	Entertainments & Gifts					<u>20,000</u>
001	Entertainments & Gifts					20,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P					<u>300,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY					<u>150,000</u>
A09601	Purchase of Plant and Machinery					<u>150,000</u>
001	Purchase of Plant & Machinery					150,000

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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE					<u>150,000</u>
A09701	Purchase of Furniture and Fixture					150,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>300,000</u>	<u>625,000</u>
A130	TOTAL TRANSPORT				<u>300,000</u>	<u>550,000</u>
A13001	Transport				<u>300,000</u>	<u>550,000</u>
001	Transport				300,000	550,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>40,000</u>
A13101	Machinery and Equipment					<u>40,000</u>
001	Machinery and Equipment					40,000
A132	TOTAL FURNITURE AND FIXTURE					<u>35,000</u>
A13201	Furniture and Fixtures					<u>35,000</u>
001	Furniture and Fixture					35,000
Central Directorate of LG&RD GB					2,184,000	33,336,000

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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
A03	TOTAL OPERATING EXPENSES				<u>39,334,000</u>	
A033	TOTAL UTILITIES				<u>39,334,000</u>	
A03303	Electricity				<u>39,334,000</u>	
001	Electricity				39,334,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>102,907,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>102,907,000</u>	
A05208	Local Bodies				<u>102,907,000</u>	
001	Local Bodies				102,907,000	
Municipal Committee Gilgit					142,241,000	

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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1707	Local Council Board					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>750,000,000</u>	<u>266,472,000</u>	<u>850,000,000</u>
A052	TOTAL GRANTS DOMESTIC			<u>750,000,000</u>	<u>266,472,000</u>	<u>850,000,000</u>
A05208	Local Bodies			<u>750,000,000</u>	<u>266,472,000</u>	<u>850,000,000</u>
001	Local Bodies				266,472,000	
002	Local Bodies (Grant-in-Aid for Local Councils)			500,000,000		550,000,000
003	Local Bodies (Grant-in-Aid for GB Waste Management Companies)			250,000,000		300,000,000
Local Council Board				750,000,000	266,472,000	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 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>31,705,000</u>	<u>28,453,000</u>	<u>34,838,000</u>
A011	TOTAL PAY		25	25	<u>9,539,000</u>	<u>8,169,000</u>	<u>10,564,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>6,282,000</u>	<u>5,476,000</u>	<u>7,139,000</u>
A01101	Total Basic Pay		10	10	<u>5,627,000</u>	<u>5,008,000</u>	<u>6,484,000</u>
S014	Secretary	(BPS-20)		1			1,235,000
A030	Additional Secretary	(BPS-19)	1	1	710,000		729,000
S014	Secretary	(BPS-19)	1		1,127,000		
D074	Deputy Secretary	(BPS-18)	2	2	1,029,000		1,760,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	364,000		378,000
L101	Legal Advisor	(BPS-17)	1	1	364,000		378,000
S016	Section Officer	(BPS-17)	1	1	654,000		599,000
S023	Section Officer (Development)	(BPS-17)	1	1	682,000		461,000
S147	Superintendent	(BPS-17)	1	1	461,000		489,000
S116	Stenographer	(BPS-16)	1	1	236,000		455,000
A01103	Special pay				655,000	468,000	655,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>3,257,000</u>	<u>2,693,000</u>	<u>3,425,000</u>
A01151	Total Pay of Other Staff		15	15	<u>2,945,000</u>	<u>2,433,000</u>	<u>3,113,000</u>
A068	Assistant	(BPS-16)	2	2	509,000		600,000
U019	Upper Division Clerk	(BPS-14)	1	1	203,000		203,000
L093	Lower Division Clerk	(BPS-11)	3	3	658,000		680,000
D159	Driver	(BPS-05)	1	1	205,000		213,000
D159	Driver	(BPS-04)	2	2	358,000		370,000
N006	Naib Qasid	(BPS-02)	4	4	648,000		674,000
N006	Naib Qasid	(BPS-01)	1	1	225,000		230,000

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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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	139,000		143,000
A01153	Special pay			312,000	260,000	312,000
A012	TOTAL ALLOWANCES			<u>22,166,000</u>	<u>20,284,000</u>	<u>24,274,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>19,007,000</u>	<u>16,853,000</u>	<u>20,834,000</u>
A01201	Senior post Allowance				15,000	
A01202	House rent Allowance			1,283,000	893,000	1,318,000
A01203	Conveyance allowance			812,000	631,000	812,000
A0120D	Integrated Allowance			16,000	54,000	35,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			740,000	544,000	713,000
A01211	Hill allowance			35,000	15,000	35,000
A01217	Medical allowance			577,000	447,000	562,000
A01224	Entertainment allowance				8,000	
A01228	Orderly allowance				210,000	
A0122M	Ad-hoc Relief Allowance-2016			661,000	493,000	645,000
A0122S	Utility Allowance			2,052,000	1,543,000	2,064,000
A0122Y	Ad-hoc Relief Allowance 2017			906,000	744,000	880,000
A01235	Secretariat allowance			66,000	30,000	66,000
A01238	Charge allowance				21,000	
A0123E	Executive Allowance			5,883,000	5,445,000	6,201,000
A0123G	Ad-hoc Relief Allowance-2018			912,000	744,000	880,000
A0123P	Ad-hoc Relief Allowance 2019			691,000	596,000	678,000
A0123X	Ad-hoc Relief Allowance 2020			908,000	907,000	1,060,000
A01241	Utility allowance for electricity				126,000	
A0124F	Adhoc Relief Allowance -2021				746,000	1,060,000
A01250	Incentive Allowance			3,465,000	2,641,000	3,825,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,159,000</u>	<u>3,431,000</u>	<u>3,440,000</u>
A01273	Honoraria			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001	HONORARIA			2,000,000	2,000,000	2,000,000
A01274	Medical charges				51,000	
A01277	Contingent paid staff			<u>1,159,000</u>	<u>1,380,000</u>	<u>1,440,000</u>
001	Contingent Paid Staff			1,159,000	1,380,000	1,440,000

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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>4,059,000</u>	<u>7,664,000</u>	<u>4,200,000</u>
A032	TOTAL COMMUNICATIONS			<u>245,000</u>	<u>295,000</u>	<u>245,000</u>
A03201	Postage and telegraph			20,000	70,000	20,000
A03202	Telephone and trunk call			<u>225,000</u>	<u>225,000</u>	<u>225,000</u>
001	Telephone and Trunk Calls			225,000	225,000	225,000
A033	TOTAL UTILITIES			<u>370,000</u>	<u>425,000</u>	<u>370,000</u>
A03303	Electricity			<u>50,000</u>		<u>50,000</u>
001	Electricity			50,000		50,000
A03304	Hot and cold weather charges			<u>320,000</u>	<u>425,000</u>	<u>320,000</u>
001	Hot and Cold Weather Charges				425,000	
003	Gilgit-Baltistan Weather Charges			320,000		320,000
A034	TOTAL OCCUPANCY COSTS				<u>900,000</u>	
A03403	Rent for residential building				900,000	
A036	TOTAL MOTOR VEHICLES				<u>28,000</u>	
A03603	Registration				28,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,486,000</u>	<u>3,756,000</u>	<u>2,627,000</u>
A03805	Travelling allowance			<u>1,045,000</u>	<u>1,345,000</u>	<u>1,045,000</u>
001	Travelling Allowance			1,045,000	1,345,000	1,045,000
A03807	P.O.L Charges A.planes			<u>1,411,000</u>	<u>2,411,000</u>	<u>1,552,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,411,000	2,411,000	1,552,000
A03808	Conveyance charges (Govt.)			30,000		30,000
A039	TOTAL GENERAL			<u>958,000</u>	<u>2,260,000</u>	<u>958,000</u>
A03901	Stationery			<u>428,000</u>	<u>828,000</u>	<u>428,000</u>
001	Stationery			428,000	828,000	428,000
A03902	Printing and publication			80,000	180,000	80,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906	Uniforms and protective clothing			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03970	Others			<u>380,000</u>	<u>1,182,000</u>	<u>380,000</u>
001	Others			380,000	1,182,000	380,000
A06	TOTAL TRANSFERS			<u>250,000</u>	<u>350,000</u>	<u>250,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>250,000</u>	<u>350,000</u>	<u>250,000</u>
A06301	Entertainments & Gifts			<u>250,000</u>	<u>350,000</u>	<u>250,000</u>
001	Entertainments & Gifts			250,000	350,000	250,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>1,400,000</u>	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				<u>1,100,000</u>	
A09601	Purchase of Plant and Machinery				<u>1,100,000</u>	
001	Purchase of Plant & Machinery				1,100,000	
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>300,000</u>	
A09701	Purchase of Furniture and Fixture				300,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,068,000</u>	<u>3,118,000</u>	<u>1,167,000</u>
A130	TOTAL TRANSPORT			<u>993,000</u>	<u>2,693,000</u>	<u>1,092,000</u>
A13001	Transport			<u>993,000</u>	<u>2,693,000</u>	<u>1,092,000</u>
001	Transport			993,000	2,693,000	1,092,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>235,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>235,000</u>	<u>35,000</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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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	Machinery and Equipment			35,000	235,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>190,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>190,000</u>	<u>40,000</u>
001	Furniture and Fixture			40,000	190,000	40,000
Secretary Local Government & Rural Devel				37,082,000	40,985,000	40,455,000

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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>300,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>300,000</u>	
A05208	Local Bodies				<u>300,000</u>	
001	Local Bodies				300,000	
Divisional Deputy Director Local Council Board Gilgit Region					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 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>35,275,000</u>	<u>36,012,000</u>	<u>42,446,000</u>
A011	TOTAL PAY		<u>67</u>	<u>65</u>	<u>19,766,000</u>	<u>16,501,000</u>	<u>20,489,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>9</u>	<u>4,479,000</u>	<u>3,191,000</u>	<u>4,737,000</u>
A01101	Total Basic Pay		9	9	<u>4,027,000</u>	<u>2,957,000</u>	<u>4,282,000</u>
D041	Deputy Director (BPS-18)		1	1	1,135,000		1,169,000
A116	Assistant Executive Engineer (BPS-17)		2	2	408,000		629,000
P063	Project Manager (BPS-17)		3	3	1,224,000		1,224,000
A111	Assistant Engineer (BPS-16)		1	1	475,000		493,000
D095	Development Officer (BPS-16)		2	2	785,000		767,000
A01103	Special pay				452,000	234,000	455,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>58</u>	<u>56</u>	<u>15,287,000</u>	<u>13,310,000</u>	<u>15,752,000</u>
A01151	Total Pay of Other Staff		<u>58</u>	<u>56</u>	<u>13,814,000</u>	<u>12,053,000</u>	<u>14,291,000</u>
A009	Accountant (BPS-16)		1	1	383,000		420,000
S117	Stenotypist (BPS-14)		2	2	479,000		493,000
S153	Supervisor (BPS-14)		1	1	485,000		499,000
U019	Upper Division Clerk (BPS-14)		2	2	816,000		845,000
D021	Data Entry Operator (BPS-12)		1		178,000		
L093	Lower Division Clerk (BPS-11)		5	5	1,207,000		1,260,000
S072	Senior Secretary Union Council (BPS-11)		8	8	3,315,000		3,400,000
S131	Sub Engineer (BPS-11)		5	5	1,292,000		1,133,000
S015	Secretary Union Council (BPS-07)		8	8	1,931,000		1,975,000
P044	Plumber (BPS-05)		5	5	891,000		915,000
D159	Driver (BPS-04)		6	6	1,016,000		1,250,000
N028	Naib Qasids/Chowkidars/Sweeper (BPS-02)		9	9	1,068,000		1,218,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
GN1049	Deputy Director LG&RD Ghanche						
C053	Chowkidar	(BPS-01)	2	2	205,000		323,000
N006	Naib Qasid	(BPS-01)	2	1	343,000		350,000
S167	Sweeper	(BPS-01)	1	1	205,000		210,000
A01153	Special pay				1,473,000	1,257,000	1,461,000
A012	TOTAL ALLOWANCES				<u>15,509,000</u>	<u>19,511,000</u>	<u>21,957,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,350,000</u>	<u>18,418,000</u>	<u>20,517,000</u>
A01202	House rent Allowance				1,485,000	1,153,000	1,573,000
A01203	Conveyance allowance				1,639,000	1,333,000	1,639,000
A0120D	Integrated Allowance				50,000	47,000	54,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					94,000	
A01211	Hill allowance				66,000	54,000	68,000
A01217	Medical allowance				1,236,000	984,000	1,240,000
A01226	Computer allowance				9,000		9,000
A0122M	Ad-hoc Relief Allowance-2016				1,356,000	1,050,000	1,346,000
A0122Y	Ad-hoc Relief Allowance 2017				1,860,000	1,498,000	1,892,000
A01236	Deputation allowance					95,000	
A01238	Charge allowance					9,000	
A0123G	Ad-hoc Relief Allowance-2018				1,860,000	1,498,000	1,892,000
A0123P	Ad-hoc Relief Allowance 2019				2,153,000	1,688,000	2,037,000
A0123X	Ad-hoc Relief Allowance 2020				2,636,000	2,169,000	2,672,000
A0124C	Disparity Reduction Allowance					4,749,000	4,203,000
A0124F	Adhoc Relief Allowance -2021					1,495,000	1,892,000
A01264	Technical Allowance					502,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,159,000</u>	<u>1,093,000</u>	<u>1,440,000</u>
A01274	Medical charges					133,000	
A01277	Contingent paid staff				<u>1,159,000</u>	<u>960,000</u>	<u>1,440,000</u>
001	Contingent Paid Staff				1,159,000	960,000	1,440,000
A03	TOTAL OPERATING EXPENSES				<u>3,334,000</u>	<u>3,351,000</u>	<u>3,407,000</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 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
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>970,000</u>	<u>988,000</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>898,000</u>	<u>880,000</u>
001	Hot and Cold Weather Charges				898,000	
003	Gilgit-Baltistan Weather Charges			880,000		880,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,306,000</u>	<u>1,306,000</u>	<u>1,379,000</u>
A03805	Travelling allowance			<u>575,000</u>	<u>575,000</u>	<u>575,000</u>
001	Travelling Allowance			575,000	575,000	575,000
A03807	P.O.L Charges A.planes			<u>731,000</u>	<u>731,000</u>	<u>804,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			731,000	731,000	804,000
A039	TOTAL GENERAL			<u>918,000</u>	<u>917,000</u>	<u>918,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Stationery			300,000	300,000	300,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>1,000</u>		<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000		1,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03942	Cost of Other Stores			<u>352,000</u>	<u>352,000</u>	<u>352,000</u>
001	Cost of Other Stores				352,000	
002	Maintenance Cost of UCs/MCs			352,000		352,000
A03970	Others			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Others			220,000	220,000	220,000

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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>283,000</u>	
A041	TOTAL PENSION				<u>283,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>283,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				283,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>593,000</u>	<u>593,000</u>	<u>647,000</u>
A130	TOTAL TRANSPORT			<u>543,000</u>	<u>543,000</u>	<u>597,000</u>
A13001	Transport			<u>543,000</u>	<u>543,000</u>	<u>597,000</u>
001	Transport			543,000	543,000	597,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture			25,000	25,000	25,000
Deputy Director LG&RD Ghanche				39,202,000	40,239,000	46,500,000

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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>26,612,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>26,612,000</u>	
A05208	Local Bodies				<u>26,612,000</u>	
001	Local Bodies				26,612,000	
District Council	Ghanche				26,612,000	

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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>29,088,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>29,088,000</u>	
A05208	Local Bodies				<u>29,088,000</u>	
001	Local Bodies				29,088,000	
Municipal Committee Ghanche					29,088,000	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>29,795,000</u>	<u>29,374,000</u>	<u>36,917,000</u>
A011	TOTAL PAY		<u>49</u>	<u>48</u>	<u>17,359,000</u>	<u>13,066,000</u>	<u>18,352,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>9</u>	<u>5,361,000</u>	<u>3,825,000</u>	<u>5,584,000</u>
A01101	Total Basic Pay		9	9	<u>4,935,000</u>	<u>3,477,000</u>	<u>5,140,000</u>
D041	Deputy Director (BPS-18)		1	1	705,000		740,000
A116	Assistant Executive Engineer (BPS-17)		1	1	705,000		738,000
P063	Project Manager (BPS-17)		3	3	1,410,000		1,469,000
A111	Assistant Engineer (BPS-16)		1	1	705,000		724,000
D095	Development Officer (BPS-16)		3	3	1,410,000		1,469,000
A01103	Special pay				426,000	348,000	444,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>40</u>	<u>39</u>	<u>11,998,000</u>	<u>9,241,000</u>	<u>12,768,000</u>
A01151	Total Pay of Other Staff		<u>40</u>	<u>39</u>	<u>10,847,000</u>	<u>8,381,000</u>	<u>11,628,000</u>
A009	Accountant (BPS-16)		1	1	289,000		503,000
S117	Stenotypist (BPS-14)		1	1	289,000		502,000
S153	Supervisor (BPS-14)		1	1	289,000		403,000
U019	Upper Division Clerk (BPS-14)		1	1	289,000		501,000
L093	Lower Division Clerk (BPS-11)		5	4	1,434,000		1,340,000
S072	Senior Secretary Union Council (BPS-11)		8	8	2,870,000		2,414,000
S131	Sub Engineer (BPS-11)		4	4	860,000		905,000
S015	Secretary Union Council (BPS-07)		8	8	1,722,000		2,414,000
P044	Plumber (BPS-05)		1	1	287,000		409,000
D159	Driver (BPS-04)		1	1	110,000		110,000
N028	Naib Qasids/Chowkidars/Sweeper (BPS-02)		8	8	2,298,000		2,012,000
C053	Chowkidar (BPS-01)		1	1	110,000		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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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				3,000	
A01153	Special pay			1,151,000	857,000	1,140,000
A012	TOTAL ALLOWANCES			<u>12,436,000</u>	<u>16,308,000</u>	<u>18,565,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,697,000</u>	<u>14,212,000</u>	<u>16,405,000</u>
A01202	House rent Allowance			1,017,000	879,000	1,017,000
A01203	Conveyance allowance			1,282,000	1,075,000	1,282,000
A0120D	Integrated Allowance			29,000	33,000	86,000
A01211	Hill allowance			53,000	36,000	53,000
A01217	Medical allowance			870,000	714,000	870,000
A0122M	Ad-hoc Relief Allowance-2016			1,101,000	838,000	1,080,000
A0122Y	Ad-hoc Relief Allowance 2017			1,472,000	1,187,000	1,488,000
A0123G	Ad-hoc Relief Allowance-2018			1,472,000	1,187,000	1,488,000
A0123P	Ad-hoc Relief Allowance 2019			1,494,000	1,240,000	1,516,000
A0123X	Ad-hoc Relief Allowance 2020			1,907,000	1,648,000	1,931,000
A0124C	Disparity Reduction Allowance				3,644,000	4,091,000
A0124F	Adhoc Relief Allowance -2021				1,184,000	1,503,000
A01264	Technical Allowance				547,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,739,000</u>	<u>2,096,000</u>	<u>2,160,000</u>
A01274	Medical charges				92,000	
A01277	Contingent paid staff			<u>1,739,000</u>	<u>2,004,000</u>	<u>2,160,000</u>
001	Contingent Paid Staff			1,739,000	2,004,000	2,160,000
A03	TOTAL OPERATING EXPENSES			<u>3,315,000</u>	<u>3,389,000</u>	<u>3,388,000</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>801,000</u>	<u>875,000</u>	<u>801,000</u>
A03303	Electricity			<u>50,000</u>	<u>186,000</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 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GZ1056	Deputy Director LG&RD Ghizer					
001	Electricity			50,000	186,000	50,000
A03304	Hot and cold weather charges			<u>751,000</u>	<u>689,000</u>	<u>751,000</u>
001	Hot and Cold Weather Charges				689,000	
003	Gilgit-Baltistan Weather Charges			751,000		751,000
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>1,253,000</u>	<u>1,253,000</u>	<u>1,326,000</u>
A03805	Travelling allowance			<u>522,000</u>	<u>522,000</u>	<u>522,000</u>
001	Travelling Allowance			522,000	522,000	522,000
A03807	P.O.L Charges A.planes			<u>731,000</u>	<u>731,000</u>	<u>804,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			731,000	731,000	804,000
A039	TOTAL GENERAL			<u>1,031,000</u>	<u>1,031,000</u>	<u>1,031,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Stationery			300,000	300,000	300,000
A03905	Newspapers periodicals and books			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03917	Law charges			50,000	50,000	50,000
A03942	Cost of Other Stores			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001	Cost of Other Stores				380,000	
002	Maintenance Cost of UCs/MCs			380,000		380,000
A03970	Others			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
001	Others			270,000	270,000	270,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>651,000</u>	<u>651,000</u>	<u>711,000</u>
A130	TOTAL TRANSPORT			<u>596,000</u>	<u>596,000</u>	<u>656,000</u>
A13001	Transport			<u>596,000</u>	<u>596,000</u>	<u>656,000</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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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	Transport			596,000	596,000	656,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture			30,000	30,000	30,000
Deputy Director LG&RD Ghizer				33,761,000	33,414,000	41,016,000

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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GZ1060	District Council Ghizer					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>45,046,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>45,046,000</u>	
A05208	Local Bodies				<u>45,046,000</u>	
001	Local Bodies				45,046,000	
District Council	Ghizer				45,046,000	

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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GZ1062	Municipal Committee Ghizer					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>31,305,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>31,305,000</u>	
A05208	Local Bodies				<u>31,305,000</u>	
001	Local Bodies				31,305,000	
Municipal Committee	Ghizer				31,305,000	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>13,832,000</u>	<u>15,845,000</u>	<u>14,284,000</u>
A011	TOTAL PAY		22	21	<u>7,873,000</u>	<u>7,486,000</u>	<u>7,129,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	5	<u>4,029,000</u>	<u>3,498,000</u>	<u>2,974,000</u>
A01101	Total Basic Pay		6	5	<u>3,684,000</u>	<u>3,205,000</u>	<u>2,799,000</u>
D041	Deputy Director (BPS-18)		1	1	813,000		859,000
E024	Executive Engineer (BPS-18)		1	1	813,000		612,000
A116	Assistant Executive Engineer (BPS-17)		1	1	565,000		416,000
P063	Project Manager (BPS-17)		1	1	482,000		519,000
D095	Development Officer (BPS-16)		2	1	1,011,000		393,000
A01103	Special pay				345,000	293,000	175,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>3,844,000</u>	<u>3,988,000</u>	<u>4,155,000</u>
A01151	Total Pay of Other Staff		16	16	<u>3,400,000</u>	<u>3,627,000</u>	<u>3,697,000</u>
A009	Accountant (BPS-16)		1	1	323,000		345,000
U019	Upper Division Clerk (BPS-14)		1	1	453,000		470,000
L093	Lower Division Clerk (BPS-11)		1	1	407,000		420,000
S072	Senior Secretary Union Council (BPS-11)		4	4	1,009,000		1,152,000
S015	Secretary Union Council (BPS-07)		4	4	425,000		488,000
D159	Driver (BPS-04)		1	1	173,000		194,000
N012	Naib Qasid/Chowkidar (BPS-02)		4	4	610,000		628,000
A01153	Special pay				444,000	361,000	458,000
A012	TOTAL ALLOWANCES				<u>5,959,000</u>	<u>8,359,000</u>	<u>7,155,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,959,000</u>	<u>8,259,000</u>	<u>7,155,000</u>
A01202	House rent Allowance				661,000	519,000	554,000

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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
HN1026	Deputy Director LG&RD Hunza					
A01203	Conveyance allowance			620,000	502,000	620,000
A0120D	Integrated Allowance			7,000	22,000	7,000
A01211	Hill allowance			19,000	15,000	19,000
A01217	Medical allowance			452,000	372,000	432,000
A0122M	Ad-hoc Relief Allowance-2016			556,000	465,000	509,000
A0122Y	Ad-hoc Relief Allowance 2017			724,000	684,000	677,000
A0123G	Ad-hoc Relief Allowance-2018			724,000	684,000	677,000
A0123P	Ad-hoc Relief Allowance 2019			696,000	666,000	704,000
A0123X	Ad-hoc Relief Allowance 2020			1,500,000	910,000	814,000
A0124C	Disparity Reduction Allowance				1,955,000	1,435,000
A0124F	Adhoc Relief Allowance -2021				688,000	707,000
A01264	Technical Allowance				777,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>100,000</u>	
A01274	Medical charges				100,000	
A03	TOTAL OPERATING EXPENSES			<u>2,937,000</u>	<u>2,891,000</u>	<u>3,010,000</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>421,000</u>	<u>377,000</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>327,000</u>	<u>371,000</u>
001	Hot and Cold Weather Charges				327,000	
003	Gilgit-Baltistan Weather Charges			371,000		371,000
A034	TOTAL OCCUPANCY COSTS			<u>333,000</u>	<u>331,000</u>	<u>333,000</u>
A03402	Rent for office building			<u>333,000</u>	<u>331,000</u>	<u>333,000</u>
001	Rent for Office Building			333,000	331,000	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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,253,000</u>	<u>1,253,000</u>	<u>1,326,000</u>
A03805	Travelling allowance			<u>522,000</u>	<u>522,000</u>	<u>522,000</u>
001	Travelling Allowance			522,000	522,000	522,000
A03807	P.O.L Charges A.planes			<u>731,000</u>	<u>731,000</u>	<u>804,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			731,000	731,000	804,000
A039	TOTAL GENERAL			<u>810,000</u>	<u>810,000</u>	<u>810,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery			200,000	200,000	200,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03942	Cost of Other Stores			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001	Cost of Other Stores				380,000	
002	Maintenance Cost of UCs/MCs			380,000		380,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others			200,000	200,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>661,000</u>	<u>661,000</u>	<u>721,000</u>
A130	TOTAL TRANSPORT			<u>596,000</u>	<u>596,000</u>	<u>656,000</u>
A13001	Transport			<u>596,000</u>	<u>596,000</u>	<u>656,000</u>
001	Transport			596,000	596,000	656,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	40,000	40,000

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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture			25,000	25,000	25,000
Deputy Director LG&RD Hunza				17,430,000	19,397,000	18,015,000

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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
HN1027	District Council Hunza Nagar					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>13,209,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>13,209,000</u>	
A05208	Local Bodies				<u>13,209,000</u>	
001	Local Bodies				13,209,000	
District Council Hunza Nagar					13,209,000	

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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>6,356,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>6,356,000</u>	
A05208	Local Bodies				<u>6 356,000</u>	
001	Local Bodies				6,356,000	
Municipal Committee Hunza					6,356,000	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>12,943,000</u>	<u>15,451,000</u>	<u>17,491,000</u>
A011	TOTAL PAY		<u>24</u>	<u>23</u>	<u>7,435,000</u>	<u>7,099,000</u>	<u>7,638,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>2,373,000</u>	<u>2,165,000</u>	<u>2,763,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>2,166,000</u>	<u>1,975,000</u>	<u>2,521,000</u>
D041	Deputy Director (BPS-18)		1	1	687,000		997,000
P063	Project Manager (BPS-17)		1	1	657,000		684,000
A111	Assistant Engineer (BPS-16)		1	1	566,000		584,000
D095	Development Officer (BPS-16)		1	1	256,000		256,000
A01103	Special pay				207,000	190,000	242,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>20</u>	<u>19</u>	<u>5,062,000</u>	<u>4,934,000</u>	<u>4,875,000</u>
A01151	Total Pay of Other Staff		<u>20</u>	<u>19</u>	<u>4,637,000</u>	<u>4,353,000</u>	<u>4,394,000</u>
S153	Supervisor (BPS-14)		1	1	435,000		435,000
U019	Upper Division Clerk (BPS-14)		1	1	252,000		280,000
D021	Data Entry Operator (BPS-12)		1		225,000		
L093	Lower Division Clerk (BPS-11)		2	2	450,000		471,000
S072	Senior Secretary Union Council (BPS-11)		3	3	1,076,000		1,107,000
S131	Sub Engineer (BPS-11)		2	2	502,000		523,000
S015	Secretary Union Council (BPS-07)		4	4	705,000		703,000
D159	Driver (BPS-04)		1	1	184,000		184,000
N026	Naib Qasids/Chowkidar (BPS-02)		2	2	375,000		300,000
C060	Chowkidar/Sweeper (BPS-01)		3	3	433,000		391,000
A01152	Personal pay					10,000	
A01153	Special pay				425,000	571,000	481,000
A012	TOTAL ALLOWANCES				<u>5,508,000</u>	<u>8,352,000</u>	<u>9,853,000</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 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
NG1301	Deputy Director LG&RD Nagar					
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,542,000</u>	<u>7,111,000</u>	<u>7,363,000</u>
A01202	House rent Allowance			600,000	487,000	531,000
A01203	Conveyance allowance			626,000	520,000	626,000
A0120D	Integrated Allowance			4,000	32,000	22,000
A01211	Hill allowance			24,000	23,000	24,000
A01217	Medical allowance			449,000	409,000	455,000
A0122M	Ad-hoc Relief Allowance-2016			459,000	429,000	480,000
A0122Y	Ad-hoc Relief Allowance 2017			631,000	625,000	673,000
A0123G	Ad-hoc Relief Allowance-2018			631,000	589,000	673,000
A0123P	Ad-hoc Relief Allowance 2019			559,000	652,000	582,000
A0123X	Ad-hoc Relief Allowance 2020			559,000	813,000	848,000
A0124C	Disparity Reduction Allowance				1,943,000	1,749,000
A0124F	Adhoc Relief Allowance -2021				589,000	700,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>966,000</u>	<u>1,241,000</u>	<u>2,490,000</u>
A01274	Medical charges				41,000	
A01277	Contingent paid staff			<u>966,000</u>	<u>1,200,000</u>	<u>2,490,000</u>
001	Contingent Paid Staff			966,000	1,200,000	2,490,000
A03	TOTAL OPERATING EXPENSES			<u>2,319,000</u>	<u>2,694,000</u>	<u>2,356,000</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>525,000</u>	<u>525,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	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>408,000</u>	<u>333,000</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 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A03402	Rent for office building			<u>333,000</u>	<u>408,000</u>	<u>333,000</u>
001	Rent for Office Building			333,000	408,000	333,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>696,000</u>	<u>996,000</u>	<u>733,000</u>
A03805	Travelling allowance			<u>330,000</u>	<u>430,000</u>	<u>330,000</u>
001	Travelling Allowance			330,000	430,000	330,000
A03807	P.O.L Charges A.planes			<u>366,000</u>	<u>566,000</u>	<u>403,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			366,000	566,000	403,000
A039	TOTAL GENERAL			<u>695,000</u>	<u>695,000</u>	<u>695,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery			150,000	150,000	150,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03942	Cost of Other Stores			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001	Cost of Other Stores				380,000	
002	Maintenance Cost of UCs/MCs			380,000		380,000
A03970	Others			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
001	Others			140,000	140,000	140,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>364,000</u>	<u>564,000</u>	<u>397,000</u>
A130	TOTAL TRANSPORT			<u>334,000</u>	<u>534,000</u>	<u>367,000</u>
A13001	Transport			<u>334,000</u>	<u>534,000</u>	<u>367,000</u>
001	Transport			334,000	534,000	367,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	15,000	15,000

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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
NG1301	Deputy Director LG&RD Nagar					
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Furniture and Fixture			15,000	15,000	15,000
Deputy Director LG&RD Nagar				15,626,000	18,709,000	20,244,000

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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
NG1302	District Council Nagar					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>12,487,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>12,487,000</u>	
A05208	Local Bodies				<u>12,487,000</u>	
001	Local Bodies				12,487,000	
District Council Nagar					12,487,000	

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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
NG1303	Municipal Committee Nagar					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>2,161,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>2,161,000</u>	
A05208	Local Bodies				<u>2,161,000</u>	
001	Local Bodies				2,161,000	
Municipal Committee Nagar					2,161,000	

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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
RG1301	District Council Kharmang					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>4,156,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>4,156,000</u>	
A05208	Local Bodies				<u>4,156,000</u>	
001	Local Bodies				4,156,000	
District Council Kharmang					4,156,000	

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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>2,495,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>2,495,000</u>	
A05208	Local Bodies				<u>2,495,000</u>	
001	Local Bodies				2,495,000	
Municipal Committee Kharmang					2,495,000	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>11,674,000</u>	<u>10,322,000</u>	<u>14,737,000</u>
A011	TOTAL PAY		22	21	<u>6,771,000</u>	<u>4,829,000</u>	<u>7,169,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	3	<u>2,106,000</u>	<u>1,325,000</u>	<u>1,978,000</u>
A01101	Total Basic Pay		4	3	<u>1,990,000</u>	<u>1,210,000</u>	<u>1,802,000</u>
D041	Deputy Director (BPS-18)		1	1	805,000		839,000
P063	Project Manager (BPS-17)		1	1	585,000		613,000
D095	Development Officer (BPS-16)		2	1	600,000		350,000
A01103	Special pay				116,000	115,000	176,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>4,665,000</u>	<u>3,504,000</u>	<u>5,191,000</u>
A01151	Total Pay of Other Staff		18	18	<u>4,176,000</u>	<u>3,148,000</u>	<u>4,704,000</u>
S153	Supervisor (BPS-14)		1	1	449,000		491,000
U019	Upper Division Clerk (BPS-14)		1	1	449,000		491,000
D021	Data Entry Operator (BPS-12)		1	1	171,000		224,000
L093	Lower Division Clerk (BPS-11)		1	1	161,000		183,000
S072	Senior Secretary Union Council (BPS-11)		4	4	1,329,000		1,482,000
S131	Sub Engineer (BPS-11)		1	1	172,000		320,000
S015	Secretary Union Council (BPS-07)		4	4	630,000		652,000
D159	Driver (BPS-04)		1	1	124,000		141,000
N028	Naib Qasids/Chowkidars/Sweeper (BPS-02)		4	4	691,000		720,000
A01152	Personal pay				12,000	26,000	
A01153	Special pay				477,000	330,000	487,000
A012	TOTAL ALLOWANCES				<u>4,903,000</u>	<u>5,493,000</u>	<u>7,568,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,517,000</u>	<u>5,013,000</u>	<u>7,088,000</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 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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			440,000	330,000	506,000
A01203	Conveyance allowance			617,000	304,000	582,000
A0120D	Integrated Allowance			14,000	11,000	14,000
A01211	Hill allowance			22,000	12,000	19,000
A01217	Medical allowance			411,000	227,000	375,000
A01226	Computer allowance			9,000		90,000
A0122M	Ad-hoc Relief Allowance-2016			492,000	312,000	520,000
A0122Y	Ad-hoc Relief Allowance 2017			584,000	442,000	640,000
A0123G	Ad-hoc Relief Allowance-2018			584,000	442,000	640,000
A0123P	Ad-hoc Relief Allowance 2019			614,000	445,000	640,000
A0123X	Ad-hoc Relief Allowance 2020			730,000	602,000	890,000
A0124C	Disparity Reduction Allowance				1,445,000	1,532,000
A0124F	Adhoc Relief Allowance -2021				441,000	640,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>386,000</u>	<u>480,000</u>	<u>480,000</u>
A01277	Contingent paid staff			<u>386,000</u>	<u>480,000</u>	<u>480,000</u>
001	Contingent Paid Staff			386,000	480,000	480,000
A03	TOTAL OPERATING EXPENSES			<u>1,515,000</u>	<u>1,637,000</u>	<u>1,548,000</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>252,000</u>	<u>374,000</u>	<u>252,000</u>
A03303	Electricity			<u>50,000</u>	<u>154,000</u>	<u>50,000</u>
001	Electricity			50,000	154,000	50,000
A03304	Hot and cold weather charges			<u>202,000</u>	<u>220,000</u>	<u>202,000</u>
001	Hot and Cold Weather Charges				220,000	
003	Gilgit-Baltistan Weather Charges			202,000		202,000
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03402	Rent for office building			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Rent for Office Building			100,000	100,000	100,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>610,000</u>	<u>610,000</u>	<u>643,000</u>
A03805	Travelling allowance			<u>275,000</u>	<u>275,000</u>	<u>275,000</u>
001	Travelling Allowance			275,000	275,000	275,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			330,000	330,000	363,000
A039	TOTAL GENERAL			<u>515,000</u>	<u>515,000</u>	<u>515,000</u>
A03901	Stationery			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Stationery			120,000	120,000	120,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03942	Cost of Other Stores			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Cost of Other Stores				200,000	
002	Maintenance Cost of UCs/MCs			200,000		200,000
A03970	Others			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
001	Others			170,000	170,000	170,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>262,000</u>	<u>262,000</u>	<u>286,000</u>
A130	TOTAL TRANSPORT			<u>242,000</u>	<u>242,000</u>	<u>266,000</u>
A13001	Transport			<u>242,000</u>	<u>242,000</u>	<u>266,000</u>
001	Transport			242,000	242,000	266,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000

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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
RG1303	Deputy Director LG&RD Kharmang					
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
Deputy Director LG&RD Kharmang				13,451,000	12,221,000	16,571,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>32,687,000</u>	<u>31,614,000</u>	<u>36,765,000</u>
A011	TOTAL PAY		60	56	<u>18,854,000</u>	<u>14,617,000</u>	<u>17,370,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>5,849,000</u>	<u>3,269,000</u>	<u>5,462,000</u>
A01101	Total Basic Pay		10	10	<u>5,367,000</u>	<u>2,986,000</u>	<u>5,046,000</u>
D041	Deputy Director (BPS-18)		1	1	790,000		825,000
E024	Executive Engineer (BPS-18)		1	1	1,031,000		515,000
A116	Assistant Executive Engineer (BPS-17)		2	2	1,147,000		1,009,000
P063	Project Manager (BPS-17)		2	2	1,175,000		871,000
A111	Assistant Engineer (BPS-16)		2	2	712,000		1,059,000
D095	Development Officer (BPS-16)		2	2	512,000		767,000
A01103	Special pay				482,000	283,000	416,000
A011-2	TOTAL PAY OF OTHER STAFF		50	46	<u>13,005,000</u>	<u>11,348,000</u>	<u>11,908,000</u>
A01151	Total Pay of Other Staff		50	46	<u>11,774,000</u>	<u>10,381,000</u>	<u>10,717,000</u>
S153	Supervisor (BPS-14)		1	1	471,000		443,000
U019	Upper Division Clerk (BPS-14)		6	4	2,024,000		1,500,000
D021	Data Entry Operator (BPS-12)		1		283,000		
L093	Lower Division Clerk (BPS-11)		6	5	1,132,000		950,000
S072	Senior Secretary Union Council (BPS-11)		8	8	2,608,000		2,657,000
S131	Sub Engineer (BPS-11)		4	4	632,000		765,000
S015	Secretary Union Council (BPS-07)		7	7	1,461,000		1,153,000
D159	Driver (BPS-05)		2	2	725,000		725,000
P044	Plumber (BPS-05)		1	1	157,000		157,000
D159	Driver (BPS-04)		1	1	160,000		169,000
N028	Naib Qasids/Chowkidars/Sweeper (BPS-02)		9	9	1,462,000		1,530,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
SD1072	Deputy Director LG&RD Skardu						
C053	Chowkidar	(BPS-01)	1	1	126,000		130,000
N006	Naib Qasid	(BPS-01)	2	2	390,000		395,000
S167	Sweeper	(BPS-01)	1	1	143,000		143,000
A01152	Personal pay				7,000	13,000	5,000
A01153	Special pay				1,224,000	954,000	1,186,000
A012	TOTAL ALLOWANCES				<u>13,833,000</u>	<u>16,997,000</u>	<u>19,395,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,674,000</u>	<u>15,286,000</u>	<u>17,955,000</u>
A01202	House rent Allowance				1,446,000	1,032,000	1,484,000
A01203	Conveyance allowance				1,598,000	1,103,000	1,663,000
A0120D	Integrated Allowance				25,000	65,000	140,000
A01211	Hill allowance				60,000	44,000	60,000
A01217	Medical allowance				1,141,000	818,000	1,115,000
A01226	Computer allowance				9,000		9,000
A0122M	Ad-hoc Relief Allowance-2016				1,208,000	858,000	1,215,000
A0122Y	Ad-hoc Relief Allowance 2017				1,679,000	1,220,000	1,598,000
A01238	Charge allowance					127,000	
A0123G	Ad-hoc Relief Allowance-2018				1,679,000	1,220,000	1,574,000
A0123P	Ad-hoc Relief Allowance 2019				1,575,000	1,326,000	1,574,000
A0123X	Ad-hoc Relief Allowance 2020				2,254,000	1,731,000	2,152,000
A0124C	Disparity Reduction Allowance					3,688,000	3,773,000
A0124F	Adhoc Relief Allowance -2021					1,210,000	1,598,000
A01264	Technical Allowance					844,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,159,000</u>	<u>1,711,000</u>	<u>1,440,000</u>
A01274	Medical charges					271,000	
A01277	Contingent paid staff				<u>1,159,000</u>	<u>1,440,000</u>	<u>1,440,000</u>
001	Contingent Paid Staff				1,159,000	1,440,000	1,440,000
A03	TOTAL OPERATING EXPENSES				<u>3,183,000</u>	<u>3,629,000</u>	<u>3,251,000</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

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
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>921,000</u>	<u>998,000</u>	<u>921,000</u>
A03303	Electricity			<u>90,000</u>	<u>167,000</u>	<u>90,000</u>
001	Electricity			90,000	167,000	90,000
A03304	Hot and cold weather charges			<u>831,000</u>	<u>831,000</u>	<u>831,000</u>
001	Hot and Cold Weather Charges				831,000	
003	Gilgit-Baltistan Weather Charges			831,000		831,000
A034	TOTAL OCCUPANCY COSTS			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
A03402	Rent for office building			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001	Rent for Office Building			160,000	160,000	160,000
A036	TOTAL MOTOR VEHICLES				<u>200,000</u>	
A03603	Registration				200,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,327,000</u>	<u>1,496,000</u>	<u>1,395,000</u>
A03805	Travelling allowance			<u>627,000</u>	<u>627,000</u>	<u>627,000</u>
001	Travelling Allowance			627,000	627,000	627,000
A03806	Transportation of Goods (Govt.)			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Transportation of Goods			20,000	20,000	20,000
A03807	P.O.L Charges A.planes			<u>679,000</u>	<u>849,000</u>	<u>747,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			679,000	849,000	747,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	TOTAL GENERAL			<u>640,000</u>	<u>640,000</u>	<u>640,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery			200,000	200,000	200,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000

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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03942	Cost of Other Stores			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Cost of Other Stores				200,000	
002	Maintenance Cost of UCs/MCs			200,000		200,000
A03970	Others			<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
001	Others			190,000	190,000	190,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>613,000</u>	<u>813,000</u>	<u>667,000</u>
A130	TOTAL TRANSPORT			<u>543,000</u>	<u>743,000</u>	<u>597,000</u>
A13001	Transport			<u>543,000</u>	<u>743,000</u>	<u>597,000</u>
001	Transport			543,000	743,000	597,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13101	Machinery and Equipment			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Machinery and Equipment			45,000	45,000	45,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture			25,000	25,000	25,000
Deputy Director LG&RD Skardu				36,483,000	36,056,000	40,683,000

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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>27,000</u>	
A033	TOTAL UTILITIES				<u>27,000</u>	
A03303	Electricity				<u>27,000</u>	
001	Electricity				27,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>28,669,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>28,669,000</u>	
A05208	Local Bodies				<u>28,669,000</u>	
001	Local Bodies				28,669,000	
District Council Skardu					28,696,000	

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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
A03	TOTAL OPERATING EXPENSES				<u>22,764,000</u>	
A033	TOTAL UTILITIES				<u>22,764,000</u>	
A03303	Electricity				<u>22,764,000</u>	
001	Electricity				22,764,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>70,553,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>70,553,000</u>	
A05208	Local Bodies				<u>70,553,000</u>	
001	Local Bodies				70,553,000	
Municipal Committee Skardu					93,317,000	

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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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,SUBSIDIES,WRITEOFFS L				<u>300,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>300,000</u>	
A05208	Local Bodies				<u>300,000</u>	
001	Local Bodies				300,000	
Deputy Director Local Council Board					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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>3,275,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>3,275,000</u>	
A05208	Local Bodies				<u>3,275,000</u>	
001	Local Bodies				3,275,000	
District Council Shigar					3,275,000	

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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>956,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>956,000</u>	
A05208	Local Bodies				<u>956,000</u>	
001	Local Bodies				956,000	
Municipal Committee Shigar					956,000	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>13,958,000</u>	<u>14,457,000</u>	<u>17,444,000</u>
A011	TOTAL PAY		<u>26</u>	<u>25</u>	<u>8,040,000</u>	<u>7,459,000</u>	<u>8,333,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>4</u>	<u>2,254,000</u>	<u>1,534,000</u>	<u>2,380,000</u>
A01101	Total Basic Pay		<u>5</u>	<u>4</u>	<u>2,068,000</u>	<u>1,404,000</u>	<u>2,146,000</u>
D041	Deputy Director (BPS-18)		1	1	756,000		790,000
A116	Assistant Executive Engineer (BPS-17)		1	1	364,000		381,000
P063	Project Manager (BPS-17)		1	1	436,000		463,000
D095	Development Officer (BPS-16)		2	1	512,000		512,000
A01103	Special pay				186,000	130,000	234,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>21</u>	<u>21</u>	<u>5,786,000</u>	<u>5,925,000</u>	<u>5,953,000</u>
A01151	Total Pay of Other Staff		<u>21</u>	<u>21</u>	<u>5,177,000</u>	<u>5,484,000</u>	<u>5,369,000</u>
S117	Stenotypist (BPS-14)		1	1	219,000		219,000
S153	Supervisor (BPS-14)		1	1	219,000		443,000
U019	Upper Division Clerk (BPS-14)		1	1	289,000		471,000
L093	Lower Division Clerk (BPS-11)		1	1	231,000		241,000
S072	Senior Secretary Union Council (BPS-11)		5	5	1,843,000		1,735,000
S131	Sub Engineer (BPS-11)		1	1	273,000		284,000
S015	Secretary Union Council (BPS-07)		5	5	1,083,000		959,000
D159	Driver (BPS-04)		1	1	143,000		127,000
N028	Naib Qasids/Chowkidars/Sweeper (BPS-02)		5	5	877,000		890,000
A01152	Personal pay					6,000	
A01153	Special pay				609,000	435,000	584,000
A012	TOTAL ALLOWANCES				<u>5,918,000</u>	<u>6,998,000</u>	<u>9,111,000</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 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,338,000</u>	<u>6,278,000</u>	<u>8,391,000</u>
A01202	House rent Allowance			618,000	394,000	672,000
A01203	Conveyance allowance			707,000	376,000	767,000
A01211	Hill allowance			25,000	16,000	25,000
A01217	Medical allowance			460,000	277,000	482,000
A0122M	Ad-hoc Relief Allowance-2016			487,000	381,000	516,000
A0122Y	Ad-hoc Relief Allowance 2017			671,000	527,000	738,000
A01238	Charge allowance				84,000	
A0123G	Ad-hoc Relief Allowance-2018			671,000	527,000	738,000
A0123P	Ad-hoc Relief Allowance 2019			729,000	541,000	775,000
A0123X	Ad-hoc Relief Allowance 2020			970,000	725,000	1,074,000
A0124C	Disparity Reduction Allowance				1,629,000	1,866,000
A0124F	Adhoc Relief Allowance -2021				527,000	738,000
A01264	Technical Allowance				274,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>580,000</u>	<u>720,000</u>	<u>720,000</u>
A01277	Contingent paid staff			<u>580,000</u>	<u>720,000</u>	<u>720,000</u>
001	Contingent Paid Staff			580,000	720,000	720,000
A03	TOTAL OPERATING EXPENSES			<u>1,611,000</u>	<u>1,611,000</u>	<u>1,644,000</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
A033	TOTAL UTILITIES			<u>316,000</u>	<u>316,000</u>	<u>316,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>266,000</u>	<u>266,000</u>	<u>266,000</u>
001	Hot and Cold Weather Charges				266,000	
003	Gilgit-Baltistan Weather Charges			266,000		266,000
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
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>615,000</u>	<u>615,000</u>	<u>648,000</u>
A03805	Travelling allowance			<u>275,000</u>	<u>275,000</u>	<u>275,000</u>
001	Travelling Allowance			275,000	275,000	275,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			330,000	330,000	363,000
A039	TOTAL GENERAL			<u>545,000</u>	<u>545,000</u>	<u>545,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery			150,000	150,000	150,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03942	Cost of Other Stores			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Cost of Other Stores				200,000	
002	Maintenance Cost of UCs/MCs			200,000		200,000
A03970	Others			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
001	Others			170,000	170,000	170,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>262,000</u>	<u>262,000</u>	<u>286,000</u>
A130	TOTAL TRANSPORT			<u>242,000</u>	<u>242,000</u>	<u>266,000</u>
A13001	Transport			<u>242,000</u>	<u>242,000</u>	<u>266,000</u>
001	Transport			242,000	242,000	266,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
Deputy Director LG&RD Shigar				15,831,000	16,330,000	19,374,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>31,992,000</u>	<u>33,594,000</u>	<u>37,379,000</u>
A011	TOTAL PAY		<u>55</u>	<u>49</u>	<u>20,009,000</u>	<u>15,609,000</u>	<u>18,340,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>15</u>	<u>13</u>	<u>11,092,000</u>	<u>8,804,000</u>	<u>9,786,000</u>
A01101	Total Basic Pay		<u>15</u>	<u>13</u>	<u>9,998,000</u>	<u>8,013,000</u>	<u>8,619,000</u>
D104	Director	(BPS-19)	1	1	1,134,000		1,171,000
S152	Superintending Engineer	(BPS-19)	1	1	710,000		1,134,000
D041	Deputy Director	(BPS-18)	1		833,000		
E024	Executive Engineer	(BPS-18)	1	1	1,031,000		515,000
A015	Accounts Officer	(BPS-17)	1	1	574,000		408,000
A085	Assistant Director	(BPS-17)	2	2	1,065,000		1,092,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	1,285,000		1,396,000
P063	Project Manager	(BPS-17)	1		574,000		
A111	Assistant Engineer	(BPS-16)	1	1	602,000		621,000
C077	Computer Operator	(BPS-16)	1	1	529,000		548,000
D095	Development Officer	(BPS-16)	1	1	256,000		292,000
S116	Stenographer	(BPS-16)	2	2	1,405,000		1,442,000
A01103	Special pay				1,094,000	791,000	1,167,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>40</u>	<u>36</u>	<u>8,917,000</u>	<u>6,805,000</u>	<u>8,554,000</u>
A01151	Total Pay of Other Staff		<u>40</u>	<u>36</u>	<u>8,256,000</u>	<u>6,192,000</u>	<u>7,719,000</u>
A009	Accountant	(BPS-16)	1	1	256,000		245,000
O001	Office Assistant	(BPS-16)	3	2	1,314,000		800,000
A166	Audio/Video Operator	(BPS-14)	1	1	207,000		204,000
L012	Laboratory Assistant	(BPS-14)	1	1	261,000		275,000
P033	Photographer	(BPS-14)	1	1	261,000		275,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011120	OTHERS						
SD1111	Director LG&RD Directorate Baltistan Region Skardu						
U019	Upper Division Clerk	(BPS-14)	2	2	1,121,000		1,147,000
D157	Draftsman	(BPS-11)	1	1	231,000		241,000
L093	Lower Division Clerk	(BPS-11)	4	3	924,000		690,000
S131	Sub Engineer	(BPS-11)	1	1	210,000		220,000
S125	Store Keeper	(BPS-09)	1	1	218,000		218,000
D159	Driver	(BPS-04)	9	7	1,313,000		1,200,000
D004	Daftari/Binder	(BPS-02)	1	1	118,000		118,000
C053	Chowkidar	(BPS-01)	2	2	279,000		293,000
N006	Naib Qasid	(BPS-01)	10	10	1,264,000		1,500,000
S167	Sweeper	(BPS-01)	2	2	279,000		293,000
A01153	Special pay				661,000	613,000	835,000
A012	TOTAL ALLOWANCES				<u>11,983,000</u>	<u>17,985,000</u>	<u>19,039,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,790,000</u>	<u>17,719,000</u>	<u>18,799,000</u>
A01202	House rent Allowance				1,303,000	999,000	1,563,000
A01203	Conveyance allowance				1,553,000	985,000	1,301,000
A01208	Dress Allowance				10,000	2,000	11,000
A0120D	Integrated Allowance				54,000	119,000	130,000
A01211	Hill allowance				42,000	36,000	43,000
A01217	Medical allowance				1,096,000	870,000	1,129,000
A01224	Entertainment allowance				6,000	10,000	12,000
A01226	Computer allowance				18,000	18,000	18,000
A0122M	Ad-hoc Relief Allowance-2016				1,196,000	981,000	1,246,000
A0122Y	Ad-hoc Relief Allowance 2017				1,744,000	1,411,000	1,824,000
A01238	Charge allowance					119,000	
A0123G	Ad-hoc Relief Allowance-2018				1,744,000	1,411,000	1,824,000
A0123P	Ad-hoc Relief Allowance 2019				1,512,000	1,343,000	1,671,000
A0123X	Ad-hoc Relief Allowance 2020				1,512,000	1,866,000	2,377,000
A0124C	Disparity Reduction Allowance					4,081,000	3,826,000
A0124F	Adhoc Relief Allowance -2021					1,513,000	1,824,000
A01264	Technical Allowance					1,955,000	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	OTHERS					
SD1111	Director LG&RD Directorate Baltistan Region Skardu					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>193,000</u>	<u>266,000</u>	<u>240,000</u>
A01274	Medical charges				26,000	
A01277	Contingent paid staff			<u>193,000</u>	<u>240,000</u>	<u>240,000</u>
001	Contingent Paid Staff			193,000	240,000	240,000
A03	TOTAL OPERATING EXPENSES			<u>3,527,000</u>	<u>3,526,000</u>	<u>3,637,000</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>770,000</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>705,000</u>	<u>705,000</u>
001	Hot and Cold Weather Charges				705,000	
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>2,036,000</u>	<u>2,035,000</u>	<u>2,146,000</u>
A03805	Travelling allowance			<u>888,000</u>	<u>888,000</u>	<u>888,000</u>
001	Travelling Allowance			888,000	888,000	888,000
A03806	Transportation of Goods (Govt.)			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Transportation of Goods			50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,097,000</u>	<u>1,097,000</u>	<u>1,207,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,097,000	1,097,000	1,207,000
A03808	Conveyance charges (Govt.)			1,000		1,000

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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	OTHERS					
SD1111	Director LG&RD Directorate Baltistan Region Skardu					
A039	TOTAL GENERAL			<u>525,000</u>	<u>525,000</u>	<u>525,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery			200,000	200,000	200,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906	Uniforms and protective clothing			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Uniforms and Protective Clothing			40,000	40,000	40,000
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Others			250,000	250,000	250,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,182,000</u>	
A041	TOTAL PENSION				<u>1,182,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,182,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,182,000	
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>806,000</u>	<u>806,000</u>	<u>879,000</u>
A130	TOTAL TRANSPORT			<u>731,000</u>	<u>731,000</u>	<u>804,000</u>
A13001	Transport			<u>731,000</u>	<u>731,000</u>	<u>804,000</u>
001	Transport			731,000	731,000	804,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>

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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
A13101	Machinery and Equipment			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Machinery and Equipment			45,000	45,000	45,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture			30,000	30,000	30,000
Director LG&RD Directorate Baltistan Region Skardu				36,375,000	39,158,000	41,945,000