

Current Revenue Expenditure Volume-III

BUDGET ORDER

GOVERNMENT OF GILGIT-BALTISTAN FINANCE DEPARTMENT





BUDGET 2022-2023

GOVERNMENT OF GILGIT-BALTISTAN FINANCE DEPARTMENT

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

DISTRICT	POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUD	GET ESTIMATES 2	022-2023
	2022-2023	2021-2022	2021-2022	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

Rs

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

HE	AD OF DEPARTMENT			
		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
S	UMMARY	Rs	Rs	Rs
FUNCTION				
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
TOTAI	<u> </u>	1,148,292,000	1,308,707,000	1,349,534,000

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	Muncipal Committee Astore		19,275,000	
DM1044	District Council Diamer		34,067,000	
DM1046	Muncipal 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	Muncipal 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

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	Muncipal 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	Muncipal 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	Muncipal 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	

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SS1303 Dep	puty 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

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
	MMARY			
OBJECT A01	TOTAL EMPLOYEES RELATED EXPENSES	348,066,000	<u>366,401,000</u>	442,081,000
A011	PAY	192,922,000_	162,351,000	206,983,000
A011-1	TOTAL PAY OF OFFICERS	<u>72,051,000</u>	54,107,000	<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	120,871,000	108,244,000	125,595,000_
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	155,144,000	204,050,000_	235,098,000
A012-1	TOTAL REGULAR ALLOWANCES	141,104,000_	184,827,000	216,928,000
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

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
	MMARY			
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)	14,040,000	<u>19,223,000</u>	18,170,000
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	40,896,000	113,394,000	45,436,000
A032	COMMUNICATIONS	1,508,000	1,638,000	1,628,000_
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	9,037,000	<u> 72,978,000</u>	9,737,000
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>	2,760,000	1,587,000_
A03402	Rent for office building	1,587,000	1,860,000	1,587,000
A03403	Rent for residential building		900,000	
A036	MOTOR VEHICLES	1,000_	<u>779,000</u>	1,000_
A03603	Registration	1,000	779,000	1,000
A038	TRAVEL & TRANSPORTATION	18,826,000	23,407,000_	21,856,000
A03805	Travelling allowance	8,380,000	10,570,000	9,280,000
A03806	Transportation of Goods	112,000	120,000	112,000
A03807	(Govt.) P.O.L Charges A.planes	10,295,000	12,712,000	12,425,000
A03808	H.coptors S.Cars M/C(Govt.) Conveyance charges (Govt.)	39,000	5,000	39,000
A03808	Conveyance charges (Govt.)	39,000	5,000	39,000

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
	MMARY			
OBJECT A039	GENERAL	9,937,000	11,832,000_	10,627,000
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		6,342,000	
A041	PENSION		6,342,000	
A04106	Reimbursement of medical charges to pensioners		235,000	
A04114	Superannuation Encashment of L.P.R		6,107,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS	<u>750,000,000</u>	805,480,000	<u>850,000,000</u>
A052	GRANTS DOMESTIC	<u>750,000,000</u>	805,480,000	<u>850,000,000</u>
A05208	Local Bodies	750,000,000	805,480,000	850,000,000
A06	TOTAL TRANSFERS	320,000	430,000	360,000
A063	ENTERTAINMENT & GIFTS	320,000	430,000	360,000
A06301	Entertainments & Gifts	320,000	430,000	360,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	300,000	2,500,000	900,000
A096	PURCHASE OF PLANT AND MACHINERY	<u> 150,000</u>	1,550,000	450,000
A09601	Purchase of Plant and Machinery	150,000	1,550,000	450,000

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
SU OBJECT	MMARY	Rs	Rs	Rs
A097	PURCHASE OF FURNITURE AND FIXTURE	150,000_	<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>	14,160,000_	10,757,000
A130	TRANSPORT	7,983,000	<u>12,683,000</u>	9,880,000
A13001	Transport	7,983,000	12,683,000	9,880,000
A131	MACHINERY AND EQUIPMENT	375,000	625,000	455,000
A13101	Machinery and Equipment	375,000	625,000	455,000
A132	FURNITURE AND FIXTURE	352,000	852,000	422,000
A13201	Furniture and Fixtures	352,000	852,000	422,000
NET 7	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
					10.6221.000
TOTAL	596			596	186,821,000

011108	LOCAL AUTHORITY	ADMINISTI	RATION AN	D REGUL			
	NAL CUM OBJECT CLASSII FICULARS OF THE SCHEMI		NUMBE POS 2021-2022	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
01 011 0111 01110	GENERAL PUBL EXECUTIVE & I EXECUTIVE AN LOCAL AUTHOR	EGISLATIV D LEGISLAT	E ORGANS IVE ORGA	NS		Rs	Rs
AT10	47 Deputy Director I	G&RD Ast	ore				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES		<u>15,497,000</u>	18,741,000	20,796,000
A011	TOTAL PAY		<u>34</u>	<u>34</u>	<u>8,634,000</u>	8,195,000	9,509,000
A011-1	TOTAL PAY OF OFFICERS	S	6	6	2,364,000	2,360,000	3,050,000
A01101	Total Basic Pay		6	6	2,159,000	2,151,000	2,764,000
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 S	ГАГГ	28	28	6,270,000	5,835,000	6,459,000
A01151	Total Pay of Other Staff		<u>28</u>	28	5,686,000	5,271,000	5,839,000
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

	LOCAL AUTHORITY ADMINIST				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
01 011 0111 01110	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA LOCAL AUTHORITY ADMI	VE ORGANS, FINANCA TIVE ORGANS		Rs	Rs
AT10	47 Deputy Director LG&RD As	tore			
A012	TOTAL ALLOWANCES		6,863,000	10,546,000	11,287,000
A012-1	TOTAL REGULAR ALLOWANCES		5,897,000	8,842,000	10,087,000
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(EXCLU	DING TA)	966,000	<u>1,704,000</u>	1,200,000
A01274	Medical charges			504,000	
A01277	Contingent paid staff		966,000	1,200,000	1,200,000
001	Contingent Paid Staff		966,000	1,200,000	1,200,000
A03	TOTAL OPERATING EXPENSES		2,652,000	3,266,000	2,725,000
A032	TOTAL COMMUNICATIONS		75,000	<u>75,000</u>	75,000
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		65,000	65,000	65,000
001	Telephone and Trunk Calls		65,000	65,000	65,000
A033	TOTAL UTILITIES		479,000	588,000	479,000
A03303	Electricity		70,000	121,000	70,000
001	Electricity		70,000	121,000	70,000
A03304	Hot and cold weather charges		409,000	467,000	409,000
001	Hot and Cold Weather Charges			467,000	
002	Cilcit Politistan Woothen Changes		400,000		400.00

409,000

409,000

003 Gilgit-Baltistan Weather Charges

011108	LOCAL AUTHORITY ADMINIST	TRATION AND REGUL			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 011 0111 0111(GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA LOCAL AUTHORITY ADMI	VE ORGANS, FINANCA TIVE ORGANS			
AT10	47 Deputy Director LG&RD As	store			
A034	TOTAL OCCUPANCY COSTS		150,000	150,000	150,000
A03402	Rent for office building		150 000	150 000	150,000
001	Rent for Office Building		150,000	150,000	150,000
A038	TOTAL TRAVEL &		1,253,000	1,758,000	1,326,000
	TRANSPORTATION				
A03805	Travelling allowance		522,000	1,027,000	522,000
001	Travelling Allowance		522,000	1,027,000	522,000
A03807	P.O.L Charges A.planes		731,000	731,000	804,000
	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>	695,000	695,000
A03901	Stationery		250,000	250,000	250,000
001	Stationery		250,000	250,000	250,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		5,000	5,000	5,000
001	Uniforms and Protective Clothing		5,000	5,000	5,000
A03942	Cost of Other Stores		200,000	200,000	200,000
001	Cost of Other Stores			200,000	
002	Maintenance Cost of UCs/MCs		200,000		200,000
A03970	Others		220,000	220,000	220,000
001	Others		220,000	220,000	220,000
A13	TOTAL REPAIRS AND MAINTENANCE		588,000	588,000	642,000
A130	TOTAL TRANSPORT		543,000	543,000	597,000
A13001	Transport		543,000	543,000	597,000
001	Transport		543,000	543,000	597,000
A131	TOTAL MACHINERY AND		20,000	20,000	20,000

EQUIPMENT

011108	LOCAL AUTHORITY ADMINIST	RATION AND REGUL			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
01 011 0111 01110 AT10		VE ORGANS, FINANCAL FIVE ORGANS NISTRATION AND REG		Rs	Rs
A13101 001	Machinery and Equipment Machinery and Equipment		<u>20,000</u> 20,000	<u>20,000</u> 20,000	<u>20,000</u> 20,000
A132	TOTAL FURNITURE AND FIXTURE		25,000	25,000	25,000
A13201 001	Furniture and Fixtures Furniture and Fixture		<u>25,000</u> 25,000	<u>25,000</u> 25,000	<u>25,000</u> 25,000
Deputy	Director LG&RD Astore		18,737,000	22,595,000	24,163,000

	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PAR	FICULARS OF THE SCHEME	POSTS 2021-2022 2022-2023	ESTIMATES 2021-2022	ESTIMATES 2021-2022	ESTIMATES 2022-2023
01 011 0111 01110	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATIV EXECUTIVE AND LEGISLA LOCAL AUTHORITY ADMI	VE ORGANS, FINANCA TIVE ORGANS		Rs	Rs
AT10	51 District Council Astore				
A03	TOTAL OPERATING EXPENSES			14,000_	
A033	TOTAL UTILITIES			14,000_	
A03303	Electricity			14,000	
001	Electricity			14,000	
A05	TOTAL GRANTS, SUBISIDIES, WRITEOF	FS L		23,714,000	
A052	TOTAL GRANTS DOMESTIC			23,714,000	
A05208	Local Bodies			23,714,000	
001	Local Bodies			23,714,000	

District Council Astore

23,728,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
01 011 0111 01110 AT10		VE ORGANS, FINANCA TIVE ORGANS		Rs	Rs
A03	TOTAL OPERATING EXPENSES			1,029,000_	
A033	TOTAL UTILITIES			1,029,000	
A03303 001	Electricity Electricity			1,029,000 1,029,000	
A05	TOTAL GRANTS, SUBISIDIES, WRITEOF	FS L		<u> 18,246,000</u>	
A052	TOTAL GRANTS DOMESTIC			18,246,000	
A05208 001	Local Bodies Local Bodies			<u>18,246,000</u> 18,246,000	

Muncipal Committee Astore

19,275,000

011108 LOCAL AUTHORITY ADMINIST	TRATION 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
01 GENERAL PUBLIC SERVIC 011 EXECUTIVE & LEGISLATT 0111 EXECUTIVE AND LEGISLA 011108 LOCAL AUTHORITY ADMI DM1044 District Council Diamer	VE ORGANS, FINANCA TIVE ORGANS		Rs	Rs
A05 TOTAL GRANTS, SUBISIDIES, WRITEOF	FS L		<u>34,067,000</u>	
A052 TOTAL GRANTS DOMESTIC			<u>34,067,000</u>	
A05208 Local Bodies 001 Local Bodies			34,067,000 34,067,000	
District Council Diamer			34,067,000	

01101101	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC	E			
011	EXECUTIVE & LEGISLATIVE		L		
0111	EXECUTIVE AND LEGISLA				
01110	8 LOCAL AUTHORITY ADMI	NISTRATION AND REC	GUL		
DM10	Muncipal Committee Diame	r			
A03	TOTAL OPERATING EXPENSES			32,000	
A033	TOTAL UTILITIES			32,000	
A03303	Electricity			32,000	
001	Electricity			32,000	
A05	TOTAL GRANTS, SUBISIDIES, WRITEOF	FS L		31,230,000_	
A052	TOTAL GRANTS DOMESTIC			<u>31,230,000</u>	
A05208	Local Bodies			31,230,000	
001	Local Bodies			31,230,000	

	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMBI POS 2021-2022	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
01 011 0111 0111(GENERAL PUBI EXECUTIVE & I EXECUTIVE AN LOCAL AUTHO	LEGISLATIV ID LEGISLAT	E ORGANS	NS		Rs	Rs
DM1	061 Deputy Director 1	LG&RD Dia	mer				
A01	TOTAL EMPLOYEES REI	LATED EXPENS	ES		23,550,000	20,841,000	27,201,000
A011	TOTAL PAY		<u>39</u>	<u>41</u>	13,556,000_	9,550,000	13,449,000
A011-1	TOTAL PAY OF OFFICER	as .	<u>10</u>	10	4,926,000	2,347,000	4,857,000
A01101	Total Basic Pay		<u>10</u>	<u>10</u>	4,443,000	2,138,000	4,406,000
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 S	TAFF	<u>29</u>	<u>31</u>	8,630,000	7,203,000	8,592,000
A01151	Total Pay of Other Staff		<u>29</u>	31	7,801,000	6,394,000	7,824,000
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	

011108	LOCAL AUTHORITY ADMINIST	TRATION AND REGUL			
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC		_		
011	EXECUTIVE & LEGISLATI	· · · · · · · · · · · · · · · · · · ·	L		
0111	EXECUTIVE AND LEGISLA		NT IT		
01110	8 LOCAL AUTHORITY ADMI	INISTRATION AND REC	JUL		
DM10	061 Deputy Director LG&RD Di	amer			
A01153	Special pay		829,000	684,000	768,000
A012	TOTAL ALLOWANCES		9,994,000	11,291,000_	13,752,000
A012-1	TOTAL REGULAR ALLOWANCES		9,028,000	10,049,000	12,552,000
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 Disbaled 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(EXCLU	DING TA)	<u>966,000</u>	1,242,000	1,200,000
A01274	Medical charges			42,000	
A01277	Contingent paid staff		966,000	1,200,000	1,200,000
001	Contingent Paid Staff		966,000	1,200,000	1,200,000
A03	TOTAL OPERATING EXPENSES		2,669,000	2,828,000	2,739,000
A032	TOTAL COMMUNICATIONS		55,000	55,000	55,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		50,000	50,000	50,000
001	Telephone and Trunk Calls		50,000	50,000	50,000
A033	TOTAL UTILITIES		591,000	567,000	591,000

A03303 Electricity

40,000 131,000 40,000

UNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC				
011	EXECUTIVE & LEGISLATI		L		
0111	EXECUTIVE AND LEGISLA				
01110	8 LOCAL AUTHORITY ADMI	NISTRATION AND REC	GUL		
DM10	061 Deputy Director LG&RD Di	amer			
001	Electricity		40,000	131,000	40,000
A03304	Hot and cold weather charges		551,000	436,000	551,000
001	Hot and Cold Weather Charges			436,000	
003	Gilgit-Baltistan Weather Charges		551,000		551,000
A038	TOTAL TRAVEL &		<u> 1,199,000</u>	1,332,000	1,269,000
	TRANSPORTATION				
A03805	Travelling allowance		497,000	632,000	497,000
001	Travelling Allowance		497,000	632,000	497,000
A03806	Transportation of Goods (Govt.)		1,000		1,000
001	Transportation of Goods		1,000		1,000
A03807	P.O.L Charges A.planes		700,000	700,000	770,000
	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		824,000	<u>874,000</u>	824,000
A03901	Stationery		304,000	304,000	304,000
001	Stationery		304,000	304,000	304,000
A03902	Printing and publication		5,000	5,000	5,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		5,000	5,000	5,000
001	Uniforms and Protective Clothing		5,000	5,000	5,000
A03942	Cost of Other Stores		265,000	<u>265,000</u>	265,000
001	Cost of Other Stores		265,000	265,000	265.000
002	Maintenance Cost of UCs/MCs		265,000	200.000	265,000
A03970 001	Others Others		<u>240,000</u> 240,000	<u>290,000</u> 290,000	<u>240,000</u> 240,000
A04	TOTAL EMPLOYEES RETIREMENT BE	NEFITS		2,182,000	
A041	TOTAL PENSION			2,182,000	
A04114	Superannuation Encashment of L.P.R			2,182,000	
001	SUPERANNUATION ENCASHMENT OF L.	D D		2,182,000	

011108	LOCAL AUTHORITY ADMINIST	RATION AND REGUL			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
01 011 0111 0111(GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATIV EXECUTIVE AND LEGISLA LOCAL AUTHORITY ADMI	VE ORGANS, FINANCAI TIVE ORGANS		Rs	Rs
DM1	061 Deputy Director LG&RD Dia	amer			
A13	TOTAL REPAIRS AND MAINTENANCE		551,000	1,151,000	600,000
A130	TOTAL TRANSPORT		491,000	1,091,000	540,000
A13001 001	Transport Transport		<u>491,000</u> 491,000	<u>1,091,000</u> 1,091,000	<u>540,000</u> 540,000
A131	TOTAL MACHINERY AND EQUIPMENT		30,000	30,000	30,000_
A13101 001	Machinery and Equipment Machinery and Equipment		30,000 30,000	30,000 30,000	30,000 30,000
A132	TOTAL FURNITURE AND FIXTURE		30,000_	30,000	30,000
A13201 001	Furniture and Fixtures Furniture and Fixture		<u>30,000</u> 30,000	<u>30,000</u> 30,000	<u>30,000</u> 30,000
Deputy	y Director LG&RD Diamer		26,770,000	27,002,000	30,540,000

011108	LOCAL AUTHORITY	ADMINIST	RATION AND REGUL			
	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
01 011 0111 01110	EXECUTIVE AND	EGISLATIV LEGISLAT	E ORGANS, FINANCAI		Rs	Rs
DM1	064 Divisional Director	LG&RD Di	amer-Astore			
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES		3,931,000	<u>8,130,000</u>
A011	TOTAL PAY		9		1,915,000	4,372,000
A011-1	TOTAL PAY OF OFFICERS		4		1,915,000	3,349,000
A01101	Total Basic Pay		4		1,710,000	2,975,000
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 A01103	Personal pay Special pay				37,000 168,000	374,000
A011-2	TOTAL PAY OF OTHER ST.	AFF	<u>5</u>			1,023,000_
A01151	Total Pay of Other Staff		5			944,000
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				2,016,000	3,758,000
A012-1	TOTAL REGULAR ALLOW	ANCES			<u> 2,016,000</u>	3,758,000
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	200.000
A0122M A0122Y	Ad-hoc Relief Allowance-2016 Ad-hoc Relief Allowance 2017				117,000 175,000	300,000 439,000
A0122 Y A0123G	Ad-noc Relief Allowance 2017 Ad-hoc Relief Allowance-2018				175,000	439,000
A0123G	And not relief Allowance-2016				175,000	737,000

	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PART	CICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC		_		
011	EXECUTIVE & LEGISLATI		L		
0111 01110	EXECUTIVE AND LEGISLA		NT IT		
01110	8 LOCAL AUTHORITY ADMI	INISTRATION AND REC	JUL		
DM10	064 Divisional Director LG&RD D	iamer-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			1,453,000	1,755,000
A032	TOTAL COMMUNICATIONS			50,000	60,000
A03201	Postage and telegraph			20,000	10,000
A03202	Telephone and trunk call			30,000	50,000
001	Telephone and Trunk Calls			30,000	50,000
A033	TOTAL UTILITIES			48,000	350,000
A03303	Electricity			20,000	50,000
001	Electricity			20,000	50,000
A03304	Hot and cold weather charges			28,000	300,000
001	Hot and Cold Weather Charges			28,000	
003	Gilgit-Baltistan Weather Charges				300,000
A034	TOTAL OCCUPANCY COSTS			200,000	
A03402	Rent for office building			200,000	
001	Rent for Office Building			200,000	
A038	TOTAL TRAVEL &			<u>810,000</u>	1,000,000
	TRANSPORTATION				
A03805	Travelling allowance			600,000	450,000
001	Travelling Allowance			600,000	450,000
A03806	Transportation of Goods (Govt.)			10,000	
001	Transportation of Goods			10,000	
A03807	P.O.L Charges A.planes			200,000	550,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles		200,000	550,000

011108	LOCAL AUTHORITY ADMINIST	TRATION AND REGUL			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
01	CENEDAL BUBLIC CEDALC	U.S.	Rs	Rs	Rs
01 011	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI		т		
	EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA	,	L		
0111 0111(TIT		
01110	38 LOCAL AUTHORITT ADMI	INISTRATION AND REC	JUL		
DM1	064 Divisional Director LG&RD D	iamer-Astore			
A039	TOTAL GENERAL			345,000	345,000
A03901	Stationery			50,000	150,000
001	Stationery			50,000	150,000
A03902	Printing and publication			20,000	20,000
A03905	Newspapers periodicals and books			20,000	15,000
001	Newspapers, Periodicals and Books			20,000	15,000
A03906	Uniforms and protective clothing			5,000	10,000
001	Uniforms and Protective Clothing			5,000	10,000
A03970	Others			250,000	150,000
001	Others			250,000	150,000
A06	TOTAL TRANSFERS			10,000	20,000
A063	TOTAL ENTERTAINMENT & GIFTS			10,000	20,000
A06301	Entertainments & Gifts			10.000_	20,000
001	Entertainments & Gifts			10,000	20,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OFP		800,000	300,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			300,000	150,000
A09601	Purchase of Plant and Machinery			300,000	150,000
001	Purchase of Plant & Machinery			300,000	150,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			500,000	150,000
A09701	Purchase of Furniture and Fixture			500,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE			700,000	625,000
A130	TOTAL TRANSPORT			600,000	550,000
A13001	Transport			600,000	550,000
001	Transport			600,000	550,000

UNCTIONAL	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC		_		
011	EXECUTIVE & LEGISLATIVE		L		
0111	EXECUTIVE AND LEGISLA		N T T T		
011108	LOCAL AUTHORITY ADMI	NISTRATION AND REG	i UL		
DM1064	Divisional Director LG&RD D	iamer-Astore			
A131 TO	TAL MACHINERY AND			50,000	40,000
EQ	UIPMENT				
A13101 Mac	chinery and Equipment			50,000	40,000
001 Mac	chinery and Equipment			50,000	40,000
A132 TO	TAL FURNITURE AND			50,000	35,000
FIX	TURE				
A13201 Furn	niture and Fixtures			50,000	35,000
001 Furn	niture and Fixture			50,000	35,000
Divisional D	irector LG&RD Diamer-Astore			6,894,000	10,830,000

011108 LOC	CAL AUTHORITY ADMINIST	TRATION AND REGUL			
FUNCTIONAL CU	UM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC	E			
011	EXECUTIVE & LEGISLATI	VE ORGANS, FINANCA	L		
0111	EXECUTIVE AND LEGISLA	TIVE ORGANS			
011108	LOCAL AUTHORITY ADMI	NISTRATION AND REC	GUL		
	Divisional Deputy Director Lo Council Board Diamer-Astore				
A05 TOTA	AL GRANTS,SUBISIDIES,WRITEOF	FS L		300,000	
A052 TOTA	AL GRANTS DOMESTIC			300,000	
A05208 Local	Bodies			300,000	
001 Local	Bodies			300,000	
-	outy Director Local			300,000	
Council Board	Diamer-Astore Region				

		FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBH POS 2021-2022	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
01 011 0111 01110	GENERAL PUBL EXECUTIVE & L EXECUTIVE AND LOCAL AUTHOR	EGISLATIV D LEGISLAT	Έ ORGANS ΓΙ VE ORGA	NS		Rs	Rs		
GL16	531 Director LG&RD	GB Gilgit							
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES		53,013,000	63,187,000	58,324,000		
A011	TOTAL PAY		<u>93</u>	<u>77</u>	30,745,000	28,302,000	27,325,000		
A011-1	TOTAL PAY OF OFFICERS	3	17	12	10,722,000_	7,922,000	9,558,000		
A01101	Total Basic Pay		<u>17</u>	<u>12</u>	9,770,000	7,196,000	<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 Directtor	(BPS-17)	3	2	1,694,000		1,300,00		
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 ST	CAFF	<u>76</u>	<u>65</u>	20,023,000	20,380,000	17,767,000		
A01151	Total Pay of Other Staff		<u>76</u>	<u>65</u>	17,785,000	18,324,000	15,681,000		
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		
	Tol	(DDC 14)		1			381,000		
P033	Photographer	(BPS-14)		1			361,000		

		AND PARTICULARS OF THE SCHEME		NUMBE POS 2021-2022	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIV 0111 EXECUTIVE AND LEGISLAT 011108 LOCAL AUTHORITY ADMIN			Έ ORGANS ΓIVE ORGA	NS		Rs	Rs	
GL16	31 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				22,268,000	34,885,000	30,999,000	
A012-1	TOTAL REGULAR ALLOW	ANCES			20,722,000	31,158,000	29,079,000	
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	
A0122M	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	

011108	LOCAL AUTHORITY ADMINIST	RATION AND REGUL			
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE	E			
011	EXECUTIVE & LEGISLATIVE		L		
0111	EXECUTIVE AND LEGISLA				
01110	8 LOCAL AUTHORITY ADMI	NISTRATION AND REC	GUL		
GL16	31 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(EXCLUI	DING TA)	1,546,000	3,727,000_	1,920,000
A01274	Medical charges			1,807,000	
A01277	Contingent paid staff		1,546,000	1,920,000	1,920,000
001	Contingent Paid Staff		1,546,000	1,920,000	1,920,000
A03	TOTAL OPERATING EXPENSES		4,803,000	6,003,000	4,913,000
A032	TOTAL COMMUNICATIONS		220,000	220,000	220,000
A03201	Postage and telegraph		20,000	20,000	20,000
A03202	Telephone and trunk call		200,000	200,000	200,000
001	Telephone and Trunk Calls		200,000	200,000	200,000
A033	TOTAL UTILITIES		1,472,000	1,822,000	1,472,000
A03303	Electricity		100,000	450,000	100,000
001	Electricity		100,000	450,000	100,000
A03304	Hot and cold weather charges		1,372,000	1,372,000	1,372,000
001	Hot and Cold Weather Charges			1,372,000	
003	Gilgit-Baltistan Weather Charges		1,372,000		1,372,000
A034	TOTAL OCCUPANCY COSTS		235,000	235,000	235,000_
A03402	Rent for office building		235,000	235,000	235,000
001	Rent for Office Building		235,000	235,000	235,000
A036	TOTAL MOTOR VEHICLES		1,000	451,000	1,000
A03603	Registration		1,000	451,000	1,000

011108	LOCAL AUTHORITY ADMINIST	TRATION AND REGUL			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
01 011 0111 01110	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA LOCAL AUTHORITY ADMI	VE ORGANS, FINANCA TIVE ORGANS		Rs	Rs
GL16		NISTRATION AND REC	JOL		
A038	TOTAL TRAVEL & TRANSPORTATION		2,230,000	2,580,000	2,340,000
A03805 001 A03806 001	Travelling allowance Travelling Allowance Transportation of Goods (Govt.) Transportation of Goods		1,100,000 1,100,000 25,000 25,000	1,250,000 1,250,000 25,000 25,000	1,100,000 1,100,000 25,000 25,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff (Cars, MotorCycles	1,100,000	1,300,000	1,210,000
A03808 A039	Conveyance charges (Govt.) TOTAL GENERAL		5,000 645,000	5,000 695,000	5,000 645,000_
A03901 001 A03902	Stationery Stationery Printing and publication		300,000 300,000 20,000	350,000 350,000 20,000	300,000 300,000 20,000
A03905 001 A03906	Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing		15,000 15,000 10,000	15,000 15,000 10,000	15,000 15,000 10,000
001 A03970 001	Uniforms and Protective Clothing Others Others		10,000 <u>300,000</u> 300,000	10,000 <u>300,000</u> 300,000	10,000 300,000 300,000
A04	TOTAL EMPLOYEES RETIREMENT BE	NEFITS		768,000	
A041	TOTAL PENSION			<u>768,000</u>	
A04106	Reimbursement of medical charges to pensioners			235,000	
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.I	P.R		<u>533,000</u> 533,000	
A06	TOTAL TRANSFERS		20,000	20,000	20,000
A063	TOTAL ENTERTAINMENT & GIFTS		20,000	20,000	20,000
A06301	Entertainments & Gifts		20,000	20,000	20,000

011108	LOCAL AUTHORITY ADMINIST	RATION AND REGUL			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
01	GENERAL PUBLIC SERVIC	E	Rs	Rs	Rs
011	EXECUTIVE & LEGISLATIV		Ĺ		
0111 0111(EXECUTIVE AND LEGISLA LOCAL AUTHORITY ADMI		אַדוּד.		
VIII	DOCAL NOTHONITA ADMI	MISTRATION AND REC	ICL		
GL16	Director LG&RD GB Gilgit				
001	Entertainments & Gifts		20,000	20,000	20,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P	300,000	300,000	300,000
A096	TOTAL PURCHASE OF PLANT		150,000	150,000	150,000
	AND MACHINERY				
A09601	Purchase of Plant and Machinery		150 000	150,000	150 000
001	Purchase of Plant & Machinery		150,000	150,000	150,000
A097	TOTAL PURCHASE OF		150.000_	150,000	150,000
	FURNITURE AND FIXTURE		,		
A09701	Purchase of Furniture and Fixture		150,000	150,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE		1,075,000_	1,475,000_	1,175,000_
A130	TOTAL TRANSPORT		1,000,000	1,400,000	1,100,000
A13001	Transport		1,000,000	1,400,000	1,100,000
001	Transport		1,000,000	1,400,000	1,100,000
A131	TOTAL MACHINERY AND		40,000	40,000	40,000
	EQUIPMENT				
A13101	Machinery and Equipment		40,000	40,000	40,000
001	Machinery and Equipment		40,000	40,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		35,000_	35,000	35,000
A13201	Furniture and Fixtures		35,000	35,000	35,000
001	Furniture and Fixture		35,000	35,000	35,000
Dinost.	on I C & DD CD Cilgit		50 211 000	71 752 000	64 722 000
Directo	or LG&RD GB Gilgit		59,211,000	71,753,000	64,732,000

011108	LOCAL AUTHORITY	ADMINIST	RATION AN	D REGUL			
	NAL CUM OBJECT CLASSIF		NUMBE POS 2021-2022	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIV 0111 EXECUTIVE AND LEGISLATIV 011108 LOCAL AUTHORITY ADMIN			Έ ORGANS ΓIVE ORGA	NS		Rs	Rs
GL16	Deputy Director L	G&RD Gil	git				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES		23,105,000	23,687,000	25,715,000
A011	TOTAL PAY		<u>37</u>	<u>36</u>	12,958,000	10,398,000	12,359,000
A011-1	TOTAL PAY OF OFFICERS	S	7	ı	4,825,000	3,058,000	4,117,000
A01101	Total Basic Pay		7	Z	4,377,000	2,806,000	3,768,000
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 ST	ΓAFF	<u>30</u>	<u>29</u>	<u>8,133,000</u>	7,340,000	8,242,000
A01151	Total Pay of Other Staff		<u>30</u>	<u>29</u>	<u>7,326,000</u>	6,585,000	7,429,000
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

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIV 0111 EXECUTIVE AND LEGISLA 011108 LOCAL AUTHORITY ADMIT		IVE ORGANS, FINANCA ATIVE ORGANS		Rs	Rs
GL16	Deputy Director LG&RD G	ilgit			
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>	13,289,000	13,356,000
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,926,000</u>	11,892,000	11,916,000
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			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(EXCLU	JDING TA)	1,221,000	1,397,000	1,440,000
A01274	Medical charges			197,000	
A01277	Contingent paid staff		1,221,000	1,200,000	1,440,000
001	Contingent Paid Staff		1,221,000	1,200,000	1,440,000
A03	TOTAL OPERATING EXPENSES		2,870,000	3,070,000	2,943,000
A032	TOTAL COMMUNICATIONS		65,000	65,000	65,000
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		55,000	55,000	55,000
001	Telephone and Trunk Calls		55,000	55,000	55,000

<u>671,000</u> <u>627,000</u> <u>671,000</u>

TOTAL UTILITIES

A033

011108	LOCAL AUTHORITY ADMINIST	TRATION AND REGUL			
UNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PART	CICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC				
011	EXECUTIVE & LEGISLATI	*	L		
0111	EXECUTIVE AND LEGISLA				
01110	8 LOCAL AUTHORITY ADMI	INISTRATION AND REC	GUL		
GL16.	33 Deputy Director LG&RD G	ilgit			
A03303	Electricity		80,000	80,000	80,000
001	Electricity		80,000	80,000	80,000
A03304	Hot and cold weather charges		591,000	547,000	591,000
001	Hot and Cold Weather Charges			547,000	
003	Gilgit-Baltistan Weather Charges		591,000		591,000
A038	TOTAL TRAVEL &		1,308,000	1,553,000	1,381,000
	TRANSPORTATION		, ,	, ,	, ,
A03805	Travelling allowance		575,000	575,000	575,000
001	Travelling Allowance		575,000	575,000	575,000
A03806	Transportation of Goods (Govt.)		1,000		1,000
001	Transportation of Goods		1,000		1,000
A03807	P.O.L Charges A.planes		731,000	978,000	804,000
	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		300,000	300,000	300,000
001	Stationery		300,000	300,000	300,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		1,000		1,000
001	Newspapers, Periodicals and Books		1,000		1,000
A03906	Uniforms and protective clothing		20,000	20,000	20,000
001	Uniforms and Protective Clothing		20,000	20,000	20,000
A03942	Cost of Other Stores		270,000	270,000	270,000
001	Cost of Other Stores			270,000	
002	Maintenance Cost of UCs/MCs		270,000		270,000
A03970	Others		220,000	220,000	220,000
001	Others		220,000	220,000	220,000
A13	TOTAL REPAIRS AND MAINTENANCE		632,000	832,000	690,000
A130	TOTAL TRANSPORT		<u>575,000</u>	775,000	633,000
A13001	Transport		575,000	775,000	633,000
	=				633,000

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF	BUDGET	REVISED	BUDGET
ND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC				
011	EXECUTIVE & LEGISLATIVE		L		
0111	EXECUTIVE AND LEGISLA				
01110	08 LOCAL AUTHORITY ADMI	NISTRATION AND REG	GUL		
GL16	633 Deputy Director LG&RD Gi	git			
A131	TOTAL MACHINERY AND		25,000	25,000	25,000
	EQUIPMENT				
A13101	Machinery and Equipment		25,000	25,000	25,000
001	Machinery and Equipment		25,000	25,000	25,000
A132	TOTAL FURNITURE AND		32,000	32,000	32,000
	FIXTURE				
A 12201	Furniture and Fixtures		32,000	32,000	32,000
A13201			32,000	32,000	32,000
001	Furniture and Fixture				
001	y Director LG&RD Gilgit		26,607,000	27,589,000	29,348,000

011108	LOCAL AUTHORITY	ADMINISTI	RATION AN	D REGUL			
	NAL CUM OBJECT CLASSII FICULARS OF THE SCHEMI		NUMBE POS 2021-2022	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
01 011 0111 01110	GENERAL PUBL EXECUTIVE & I EXECUTIVE AN B LOCAL AUTHOR	LEGISLATIV D LEGISLAT	Έ ORGANS ΓIVE ORGA	NS		Rs	Rs
GL16	Superintending En	ngineer LG &	RD Gilgit				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES		19,040,000	20,135,000	18,978,000
A011	TOTAL PAY		31	<u>25</u>	11,383,000_	<u>8,781,000</u>	<u>8,856,000</u>
A011-1	TOTAL PAY OF OFFICERS	s	7	5	5,389,000	3,271,000	3,911,000
A01101	Total Basic Pay		7	5	4,770,000	2,986,000	3,458,000
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 ST	ГАFF	24	<u>20</u>	5,994,000	5,510,000_	4,945,000
A01151	Total Pay of Other Staff		24	<u>20</u>	5,443,000	4,978,000	4,386,000
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

17,000

515,000

559,000

551,000

A01152 Personal pay

A01153 Special pay

	AL CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023	
01 GENERAL PUBLIC SERVIC 011 EXECUTIVE & LEGISLATI 0111 EXECUTIVE AND LEGISLA 011108 LOCAL AUTHORITY ADMI		VE ORGANS, FINANCA TIVE ORGANS				
GL163	4 Superintending Engineer LG	& RD Gilgit				
A012	TOTAL ALLOWANCES		7,657,000	11,354,000	10,122,000	
A012-1	TOTAL REGULAR ALLOWANCES		7,657,000	11,339,000	10,122,000	
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			62,000		
1	to Disbaled Employees					
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(EXCLUI	DING TA)		15,000		
A01274	Medical charges			15,000		
A03	TOTAL OPERATING EXPENSES		2,102,000	2,752,000	2,165,000	
A032	TOTAL COMMUNICATIONS		60,000	60,000	60,000	
A03201	Postage and telegraph		10,000	10,000	10,000	
A03202	Telephone and trunk call		50,000	50,000	50,000	
001	Telephone and Trunk Calls		50,000	50,000	50,000	
A033	TOTAL UTILITIES		<u>478,000</u>	<u>478,000</u>	478,000	

011108	LOCAL AUTHORITY ADMINIST	TRATION AND REGUL			
	NAL CUM OBJECT CLASSIFICATION FICULARS 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 SERVIC		_		
011	EXECUTIVE & LEGISLATI		L		
0111 01110	EXECUTIVE AND LEGISLA LOCAL AUTHORITY ADMI		TIT		
01110	6 LOCAL AUTHORITI ADMI	INISTRATION AND REC	JUL		
GL16	34 Superintending Engineer LG &	& RD Gilgit			
001	Electricity		50,000	50,000	50,000
A03304	Hot and cold weather charges		428,000	428,000	428,000
001	Hot and Cold Weather Charges			428,000	
003	Gilgit-Baltistan Weather Charges		428,000		428,000
A036	TOTAL MOTOR VEHICLES			100,000	
A03603	Registration			100,000	
A038	TOTAL TRAVEL &		1.254.000	1.654.000	1.317.000
	TRANSPORTATION		<u> </u>	<u> </u>	·
A03805	Travelling allowance		627,000	827.000	627,000
001	Travelling Allowance		627,000	827,000	627,000
A03807	P.O.L Charges A.planes		627,000	827,000	690,000
	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		310,000	460,000	310,000
A03901	Stationery		170,000	220,000	170,000
001	Stationery		170,000	220,000	170,000
A03902	Printing and publication		10,000	10,000	10,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		5,000	5,000	5,000
001	Uniforms and Protective Clothing		5,000	5,000	5,000
A03970 001	Others Others		<u>120,000</u> 120,000	<u>220,000</u> 220,000	120,000 120,000
A04	TOTAL EMPLOYEES RETIREMENT BEI	NIEBUTO	120,000	1,230,000	120,000
A04	TOTAL EMPLOTEES RETIREMENT BEI	NETIIS			
A041	TOTAL PENSION			1,230,000	
A04114	Superannuation Encashment of L.P.R			1,230,000	
001	SUPERANNUATION ENCASHMENT OF L.	P.R		1,230,000	
A13	TOTAL REPAIRS AND MAINTENANCE		584,000_	1,384,000	639,000

ND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
01 GENERAL PUBLIC SERVIO 011 EXECUTIVE & LEGISLAT 0111 EXECUTIVE AND LEGISLA 011108 LOCAL AUTHORITY ADM GL1634 Superintending Engineer LG	IVE ORGANS, FINANCA ATIVE ORGANS INISTRATION AND REC		Rs	Rs
A130 TOTAL TRANSPORT	Ü	554,000_	1,054,000	609,000
A13001 Transport		554,000_	1,054,000	609,000
001 Transport		554,000	1,054,000	609,000
A131 TOTAL MACHINERY AND EQUIPMENT		10,000	10,000	10,000
A13101 Machinery and Equipment		10,000	10,000_	10,000
001 Machinery and Equipment		10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE		20,000	320,000	20,000
A13201 Furniture and Fixtures		20,000	320,000	20,000
001 Furniture and Fixture		20,000	320,000	20,000

UNCTIONAL CUM OBJECT CLASSIFICA	ATION NUMBER OF	BUDGET	REVISED	BUDGET
ND PARTICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
	2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
01 GENERAL PUBLIC	SERVICE			
011 EXECUTIVE & LEG	GISLATIVE ORGANS, FINANCA	L		
0111 EXECUTIVE AND L	EGISLATIVE ORGANS			
011108 LOCAL AUTHORIT	Y ADMINISTRATION AND REC	GUL		
	lgit WRITEOFES L		51,576,000	
A05 TOTAL GRANTS, SUBISIDIES,	WILDITE			
A05 TOTAL GRANTS, SUBISIDIES, A052 TOTAL GRANTS DOMESTIC	WALLSTID E		51,576,000	
,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		51,576,000 51,576,000	

011108	LOCAL AUTHORITY	ADMINIST	RATION AND REGUL			
	NAL CUM OBJECT CLASSII FICULARS OF THE SCHEMI		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
01 011 0111 01110	EXECUTIVE AN	LEGISLATIV D LEGISLA	E ORGANS, FINANCA		Rs	Rs
GL16	636 Central Directora	te of LG&RD	GB			
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES		757,000	30,636,000
A011	TOTAL PAY		41		375,000	<u> 15,729,000</u>
A011-1	TOTAL PAY OF OFFICERS	s	15		147,000	9,743,000
A01101	Total Basic Pay		15		134,000_	8,881,000
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 S	TAFF	26		228,000	<u>5,986,000</u>
A01151	Total Pay of Other Staff		<u> 26</u>		206,000	5,388,000
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

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
01 GENERAL PUBLIC SERVIC 011 EXECUTIVE & LEGISLATI 0111 EXECUTIVE AND LEGISLA 011108 LOCAL AUTHORITY ADMI		VE ORGANS, FINANCA TIVE ORGANS INISTRATION AND REC		Rs	Rs
GL16	G36 Central Directorate of LG&R	D GB			
A012	TOTAL ALLOWANCES			382,000	14,907,00
A012-1	TOTAL REGULAR ALLOWANCES			382,000	14,907,00
A01202	House rent Allowance			39,000	1,687,00
A01203	Conveyance allowance			30,000	1,427,00
A01211	Hill allowance			2,000	31,00
A01217	Medical allowance			24,000	842,00
A01226	Computer allowance				27,00
A0122M	Ad-hoc Relief Allowance-2016			23,000	722,00
A0122Y	Ad-hoc Relief Allowance 2017			34,000	1,332,00
A0123G	Ad-hoc Relief Allowance-2018			34,000	1,391,00
A0123P	Ad-hoc Relief Allowance 2019			35,000	1,270,00
A0123X	Ad-hoc Relief Allowance 2020			47,000	1,201,00
A0124C	Disparity Reduction Allowance			80,000	3,039,00
A0124F	Adhoc Relief Allowance -2021			34,000	1,391,00
A01264	Technical Allowance				547,00
A 03	TOTAL OPERATING EXPENSES			430,000	1,755,00
A 032	TOTAL COMMUNICATIONS			30,000	60,00
A03201	Postage and telegraph				10,00
A03202	Telephone and trunk call			30,000	50,00
001	Telephone and Trunk Calls			30,000	50,00
A033	TOTAL UTILITIES				350,00
A03303	Electricity				50,00
001	Electricity				50,00
A03304	Hot and cold weather charges				300,00
003	Gilgit-Baltistan Weather Charges				300,00
A 038	TOTAL TRAVEL & TRANSPORTATION			400,000	1,000,00
A03805				200,000	450.00
202002	Travelling allowance			<u> </u>	4 10,00

001 Travelling Allowance

200,000

450,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
01 GENERAL PUBLIC SERVIC 011 EXECUTIVE & LEGISLATI 0111 EXECUTIVE AND LEGISLA 011108 LOCAL AUTHORITY ADMI		VE ORGANS, FINANCA TIVE ORGANS		Rs	Rs
GL16	Central Directorate of LG&RI	D GB			
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			200,000	550,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles		200,000	550,000
A039	TOTAL GENERAL				345,000
A03901	Stationery				150,000
001	Stationery				150,000
A03902	Printing and publication				20,000
A03905	Newspapers periodicals and books				15,000
001	Newspapers, Periodicals and Books				15,000
A03906	Uniforms and protective clothing				10,000
001	Uniforms and Protective Clothing				10,000
A03970	Others				150,000
001	Others				150,000
A04	TOTAL EMPLOYEES RETIREMENT BEI	NEFITS		<u>697,000</u>	
A041	TOTAL PENSION			<u>697,000</u>	
A04114	Superannuation Encashment of L.P.R			697,000	
001	SUPERANNUATION ENCASHMENT OF L.	P.R		697,000	
A06	TOTAL TRANSFERS				20,000
A063	TOTAL ENTERTAINMENT & GIFTS				20,000
A06301	Entertainments & Gifts				20,000
001	Entertainments & Gifts				20,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P			300,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				150,000
A09601	Purchase of Plant and Machinery				150,000
	•				

150,000

001 Purchase of Plant & Machinery

011108	LOCAL AUTHORITY ADMINIST	TRATION AND REGUL			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
01 011 0111 01110		VE ORGANS, FINANCA TIVE ORGANS NISTRATION AND REC		Rs	Rs
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				150,000
A09701	Purchase of Furniture and Fixture				150,000
A13	TOTAL REPAIRS AND MAINTENANCE			300,000	625,000
A130	TOTAL TRANSPORT			300,000	550,000
A13001 001	Transport Transport			<u>300,000</u> 300,000	<u>550,000</u> 550,000
A131	TOTAL MACHINERY AND EQUIPMENT				40,000
A13101 001	Machinery and Equipment Machinery and Equipment				<u>40,000</u> 40,000
A132	TOTAL FURNITURE AND FIXTURE				35,000
A13201 001	Furniture and Fixtures Furniture and Fixture				<u>35,000</u> 35,000

2,184,000

33,336,000

Central Directorate of LG&RD GB

UNCTIO	NAL (CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PAR	TICUL	ARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
			2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01		GENERAL PUBLIC SERVIC				
011		EXECUTIVE & LEGISLATIVE		L		
0111		EXECUTIVE AND LEGISLA		(
011108 LOCAL AUTHORITY ADMI			NISTRATION AND REG	GUL		
GL16	637	Muncipal Committee Gilgit				
A03	тот	AL OPERATING EXPENSES			39,334,000	
A033	тот	CAL UTILITIES			39,334,000	
A03303	Elect	ricity			39,334,000	
001	Elect	ricity			39,334,000	
A05	тот	AL GRANTS, SUBISIDIES, WRITEOF	FS L		102,907,000	
A052	тот	AL GRANTS DOMESTIC			102,907,000	
A05208	Loca	1 Bodies			102,907,000	
		l Bodies			102,907,000	

142,241,000

Muncipal Committee Gilgit

UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC				
011	EXECUTIVE & LEGISLATIVE	*	L		
0111	EXECUTIVE AND LEGISLA				
0111	08 LOCAL AUTHORITY ADMI	NISTRATION AND REG	GUL		
GL1	707 Local Council Board				
A05	TOTAL GRANTS, SUBISIDIES, WRITEOF	FS L	<u>750,000,000</u>	266,472,000	850,000,000
A05 A052	TOTAL GRANTS, SUBISIDIES, WRITEOF	FS L	750,000,000 750,000,000	266,472,000 266,472,000	850,000,000 850,000,000
	,	FS L		, , <u>,</u>	- , ,
A052	TOTAL GRANTS DOMESTIC	FS L	750,000,000_	266,472,000	850,000,000
A052 A05208	TOTAL GRANTS DOMESTIC Local Bodies		750,000,000_	<u>266,472,000</u> <u>266,472,000</u>	850,000,000
A052 A05208 001	TOTAL GRANTS DOMESTIC Local Bodies Local Bodies		750,000,000	<u>266,472,000</u> <u>266,472,000</u>	850,000,000 850,000,000

December Process	011108	LOCAL AUTHORITY	ADMINIST	RATION AN	D REGUL			
				POS	STS	ESTIMATES	ESTIMATES	ESTIMATES
A01 TOTAL EMPLOYEES RELATED EXPENSES 31,765,600 28,453,000 34,838,000 A011 TOTAL PAY 25 25 9,539,000 8,169,000 10,564,000 A011-1 TOTAL PAY OF OFFICERS 10 10 6,282,000 5,008,000 6,484,000 A01101 Total Basic Pay 10 10 5,672,000 5,008,000 6,484,000 8014 Secretary (BPS-20) 1 1 710,000 729,000 8014 Secretary (BPS-19) 1 1 710,000 729,000 8014 Secretary (BPS-19) 1 1 710,000 729,000 8014 Secretary (BPS-18) 2 2 1,029,000 1,760,000 729,000 8014 Secretary (BPS-18) 2 2 1,029,000 1,760,000 378,000 8014 Secretary (BPS-17) 1 1 654,000 378,000 378,000 8016 Section Officer (BPS-17) 1 </th <th>011 0111</th> <th>EXECUTIVE & L. EXECUTIVE ANI</th> <th>EGISLATIV LEGISLAT</th> <th>'E ORGANS ΓΙVE ORGA</th> <th>NS</th> <th>L</th> <th>Rs</th> <th>Rs</th>	011 0111	EXECUTIVE & L. EXECUTIVE ANI	EGISLATIV LEGISLAT	'E ORGANS ΓΙ VE OR GA	NS	L	Rs	Rs
A011 TOTAL PAY 25 25 9,539,000 8,169,000 10,564,000 A011-1 TOTAL PAY OF OFFICERS 10 10 6,282,000 5,476,000 7,139,000 A01101 Total Basic Pay 10 10 5,627,000 5,008,000 6,484,000 S014 Secretary (BPS-19) 1 1 710,000 729,000 S014 Secretary (BPS-19) 1 1 710,000 729,000 S014 Secretary (BPS-19) 1 1 1,127,000 1,760,000 D074 Deputy Secretary (BPS-18) 2 2 1,029,000 1,760,000 Finance & Accounts (BPS-17) 1 1 364,000 378,000 S016 Section Officer (BPS-17) 1 1 364,000 599,000 S023 Section Officer (BPS-17) 1 1 461,000 489,000 S147 Superintendent (BPS-16) 1 1 236,000 46	GL17	785 Secretary Local Go	overnment &	Rural Deve	I			
A011-1 TOTAL PAY OF OFFICERS 10 10 10 6.282,000 5.476,000 7.139,000 8014 Secretary (BPS-20) 1 1 710,000 729,000 8014 Secretary (BPS-19) 1 1 710,000 729,000 8014 Secretary (BPS-19) 1 1 1 710,000 729,000 8014 Secretary (BPS-19) 1 1 1 1 710,000 729,000 8014 Secretary (BPS-19) 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES		31,705,000	28,453,000	34,838,000
A01101 Total Basic Pay 10 10 5 627,000 \$ 608,000 6.484,000 S014 Secretary (BPS-19) 1 710,000 729,000 A030 Additional Secretary (BPS-19) 1 1,127,000 1,760,000 S014 Secretary (BPS-18) 2 2 1,029,000 1,760,000 F048 Finance & Accounts (BPS-18) 2 2 1,029,000 1,760,000 F048 Finance & Accounts (BPS-17) 1 1 364,000 378,000 S016 Section Officer (BPS-17) 1 1 654,000 599,000 S023 Section Officer (BPS-17) 1 1 682,000 461,000 S147 Superintendent (BPS-17) 1 1 461,000 489,000 S116 Stenographer (BPS-16) 1 1 236,000 468,000 655,000 A011-2 TOTAL PAY OF OTHER STAFF 15 15 3,257,000 2,633,0	A011	TOTAL PAY		25	<u>25</u>	9,539,000	<u>8,169,000</u>	10,564,000
S014 Secretary (BPS-20) 1 1,235,000 A030 Additional Secretary (BPS-19) 1 1 710,000 S014 Secretary (BPS-19) 1 1,127,000 D074 Deputy Secretary (BPS-18) 2 2 1,029,000 1,760,000 F048 Finance & Accounts (BPS-17) 1 1 364,000 378,000 Cofficer (BPS-17) 1 1 364,000 378,000 S016 Section Officer (BPS-17) 1 1 654,000 599,000 S023 Section Officer (BPS-17) 1 1 682,000 461,000 S147 Superintendent (BPS-17) 1 1 461,000 489,000 S116 Stenographer (BPS-16) 1 1 236,000 468,000 655,000 A011-2 TOTAL PAY OF OTHER STAFF 15 15 3,257,000 2,693,000 313,000 A0151 Total Pay of Other Staff	A011-1	TOTAL PAY OF OFFICERS		10	<u>10</u>	6,282,000	<u>5,476,000</u>	<u>7,139,000</u>
A030 Additional Secretary (BPS-19) 1 1 710,000 729,000 S014 Secretary (BPS-19) 1 1,127,000 1,760,000 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 S016 Section Officer (BPS-17) 1 1 654,000 599,000 S023 Section Officer (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 A0112 TOTAL PAY OF OTHER STAFF 15 15 2,945,000 2,433,000 3,113,000 A0151 Total Pay of Other Staff 15 15 2,945,000 2	A01101	Total Basic Pay		10	<u>10</u>	<u> 5,627,000</u>	5,008,000	6,484,000
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 1 364,000 599,000 S016 Section Officer (BPS-17) 1 1 682,000 461,000 S023 Section Officer (BPS-17) 1 1 461,000 489,000 S147 Superintendent (BPS-17) 1 1 461,000 489,000 S116 Stenographer (BPS-16) 1 1 236,000 468,000 655,000 A011-2 TOTAL PAY OF OTHER STAFF 15 15 3,257,000 2,693,000 3,113,000 A068 Assistant (BPS-16) 2 2 509,000 600,000 U019 Upper Division Clerk (BPS-14) 1 1 203,000 2,433,000 <td>S014</td> <td>Secretary</td> <td>(BPS-20)</td> <td></td> <td>1</td> <td></td> <td></td> <td>1,235,000</td>	S014	Secretary	(BPS-20)		1			1,235,000
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 1 364,000 599,000 S016 Section Officer (BPS-17) 1 1 654,000 599,000 S023 Section Officer (Development) (BPS-17) 1 1 461,000 489,000 S147 Superintendent (BPS-17) 1 1 461,000 489,000 S116 Stenographer (BPS-16) 1 1 236,000 468,000 655,000 A011-2 TOTAL PAY OF OTHER STAFF 15 15 3,257,000 2,693,000 3,425,000 A0151 Total Pay of Other Staff 15 15 2,945,000 2,433,000 3113,000 A068 Assistant (BPS-16) 2 2 509,000 203,000 U019 Upper Division Clerk (BPS-1	A030	Additional Secretary	(BPS-19)	1	1	710,000		729,000
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 1 461,000 489,000 S147 Superintendent (BPS-17) 1 1 461,000 489,000 S116 Stenographer (BPS-16) 1 1 236,000 468,000 655,000 A011-2 TOTAL PAY OF OTHER STAFF 15 15 3,257,000 2,693,000 3,425,000 A011-1 Total Pay of Other Staff 15 15 2,945,000 2,433,000 3,113,000 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	S014	Secretary	(BPS-19)	1		1,127,000		
Officer 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 1 236,000 468,000 655,000 A011-2 TOTAL PAY OF OTHER STAFF 15 15 3,257,000 2,693,000 3,425,000 A011-1 Total Pay of Other Staff 15 15 2,945,000 2,433,000 3,113,000 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-05) 1 1 205,000 370,000 D159	D074	Deputy Secretary	(BPS-18)	2	2	1,029,000		1,760,000
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 1 236,000 468,000 655,000 A01103 Special pay 655,000 468,000 655,000 468,000 655,000 A011-2 TOTAL PAY OF OTHER STAFF 15 15 3,257,000 2,693,000 3,425,000 A01151 Total Pay of Other Staff 15 15 2,945,000 2,433,000 3,113,000 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-04) 2 <td>F048</td> <td></td> <td>(BPS-17)</td> <td>1</td> <td>1</td> <td>364,000</td> <td></td> <td>378,000</td>	F048		(BPS-17)	1	1	364,000		378,000
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 1 236,000 468,000 655,000 A01103 Special pay - 655,000 468,000 655,000 A011-2 TOTAL PAY OF OTHER STAFF 15 15 3,257,000 2,693,000 3,425,000 A01151 Total Pay of Other Staff 15 15 2,945,000 2,433,000 3,113,000 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	L101	Legal Advisor	(BPS-17)	1	1	364,000		378,000
S147 Superintendent Superintendent	S016	Section Officer	(BPS-17)	1	1	654,000		599,000
S116 Stenographer (BPS-16) 1 1 236,000 455,000 A01103 Special pay 655,000 655,000 468,000 655,000 A011-2 TOTAL PAY OF OTHER STAFF 15 15 3,257,000 2,693,000 3,425,000 A01151 Total Pay of Other Staff 15 15 2.945,000 2,433,000 3,113,000 A068 Assistant (BPS-16) 2 2 509,000 203,000 600,000 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	S023		(BPS-17)	1	1	682,000		461,000
A01103 Special pay 655,000 468,000 655,000 A011-2 TOTAL PAY OF OTHER STAFF 15 15 3,257,000 2,693,000 3,425,000 A01151 Total Pay of Other Staff 15 15 2,945,000 2,433,000 3,113,000 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	S147	Superintendent	(BPS-17)	1	1	461,000		489,000
A011-2 TOTAL PAY OF OTHER STAFF 15 15 3,257,000 2,693,000 3,425,000 A01151 Total Pay of Other Staff 15 15 2,945,000 2,433,000 3,113,000 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	S116	Stenographer	(BPS-16)	1	1	236,000		455,000
A01151 Total Pay of Other Staff 15 15 2,945,000 2,433,000 3,113,000 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	A01103	Special pay				655,000	468,000	655,000
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 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 4 648,000 674,000	A011-2	TOTAL PAY OF OTHER ST	AFF	15	<u>15</u>	3,257,000_	2,693,000	3,425,000
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	A01151	Total Pay of Other Staff		15	<u>15</u>	2,945,000	2,433,000	3,113,000
L093 Lower Division Clerk (BPS-11) 3 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	A068	Assistant	(BPS-16)	2	2	509,000		600,000
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	U019	Upper Division Clerk	(BPS-14)	1	1	203,000		203,000
D159 Driver (BPS-04) 2 2 358,000 370,000 N006 Naib Qasid (BPS-02) 4 4 648,000 674,000	L093	Lower Division Clerk	(BPS-11)	3	3	658,000		680,000
N006 Naib Qasid (BPS-02) 4 4 648,000 674,000	D159	Driver	(BPS-05)	1	1	205,000		213,000
	D159	Driver	(BPS-04)	2	2	358,000		370,000
N006 Naib Qasid (BPS-01) 1 1 225,000 230,000	N006	Naib Qasid	(BPS-02)	4	4	648,000		674,000
	N006	Naib Qasid	(BPS-01)	1	1	225,000		230,000

011108	LOCAL AUTHORITY ADMINIST	TRATION AND RE	GUL		
OTHER SERVICE OTHER		NUMBER OF POSTS 2021-2022 2022-20	BUDGET ESTIMATES 23 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		VE ORGANS, FINA TIVE ORGANS		Rs	Rs
GL17	85 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		22,166,000	20,284,000	24,274,000
A012-1	TOTAL REGULAR ALLOWANCES		<u> 19,007,000</u>	16,853,000_	20,834,000
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		740,000	544,000	713,000
	for Secretariat Emp				
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			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		5 992 999	21,000	6 201 000
A0123E	Executive Allowance		5,883,000	5,445,000	6,201,000
A0123G	Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019		912,000	744,000	880,000
A0123P			691,000	596,000	678,000
A0123X A01241	Ad-hoc Relief Allowance 2020 Utility allowance for electricity		908,000	907,000 126,000	1,060,000
A01241 A0124F	Adhoc Relief Allowance -2021			746,000	1,060,000
A01241 A01250	Incentive Allowance		3,465,000	2,641,000	3,825,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	3,159,000	3,431,000	3,440,000
A01273	Honoraria		2,000,000	2,000,000	2,000,000
001	HONORARIA		2,000,000	2,000,000	2,000,000
A01274	Medical charges			51,000	
A01277	Contingent paid staff		1,159,000	1,380,000	1,440,000

1,159,000

1,440,000

1,380,000

001 Contingent Paid Staff

011108	011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL								
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023				
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATTE EXECUTIVE AND LEGISLA LOCAL AUTHORITY ADMI	VE ORGANS, FINANCA TIVE ORGANS		Rs	Rs				
GL17	85 Secretary Local Government &	& Rural Devel							
A03	TOTAL OPERATING EXPENSES		4,059,000	7,664,000	4,200,000				
A032	TOTAL COMMUNICATIONS		245,000	295,000	245,000_				
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		20,000 	70,000 <u>225,000</u> 225,000	20,000 				
A033	TOTAL UTILITIES		370,000_	425,000	370,000				
A03303 001 A03304 001 003	Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		50,000 50,000 320,000 320,000	<u>425,000</u> 425,000	50,000 50,000 320,000 320,000				
A034	TOTAL OCCUPANCY COSTS			900,000					
A03403	Rent for residential building			900,000					
A036	TOTAL MOTOR VEHICLES			28,000					
A03603	Registration			28,000					
A038	TOTAL TRAVEL & TRANSPORTATION		2,486,000	3,756,000_	2,627,000				
A03805 001	Travelling allowance Travelling Allowance		1,045,000 1,045,000	1,345,000 1,345,000	1,045,000 1,045,000				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars MotorCycles	1,411,000 1,411,000	<u>2,411,000</u> 2,411,000	1,552,000 1,552,000				
A03808	Conveyance charges (Govt.)	Cars, MotorCycles	30,000	2,411,000	30,000				
A039	TOTAL GENERAL		958,000	2,260,000	958,000				
A03901 001 A03902	Stationery Stationery Printing and publication		428,000 428,000 80,000	828,000 828,000 180,000	428,000 428,000 80,000				

011108	LOCAL AUTHORITY ADMINIST	RATION AND REGUL			
	NAL CUM OBJECT CLASSIFICATION FICULARS 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
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLA LOCAL AUTHORITY ADMIT	VE ORGANS, FINANCA TIVE ORGANS			
GL17	85 Secretary Local Government &	k Rural Devel			
A03905 001	Newspapers periodicals and books Newspapers, Periodicals and Books		20,000 20,000	20,000 20,000	20,000 20,000
A03906 001 A03970	Uniforms and protective clothing Uniforms and Protective Clothing Others		50,000 50,000 380,000	50,000 50,000 1,182,000	50,000 50,000 380,000
001 A06	Others TOTAL TRANSFERS		380,000 250,000	1,182,000 350.000	380,000 250,000
A063	TOTAL ENTERTAINMENT & GIFTS		250,000	350,000	250,000
A06301 001	Entertainments & Gifts Entertainments & Gifts		250,000 250,000	350,000 350,000	250,000 250,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P		1,400,000_	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			1,100,000_	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery			<u>1,100,000</u> 1,100,000	
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			300,000	
A09701	Purchase of Furniture and Fixture			300,000	
A13	TOTAL REPAIRS AND MAINTENANCE		1,068,000	3,118,000	1,167,000
A130	TOTAL TRANSPORT		993,000	2,693,000	1,092,000
A13001 001	Transport Transport		993,000 993,000	2,693,000 2,693,000	1,092,000 1,092,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000_	235,000	35,000
A13101	Machinery and Equipment		35,000	235,000	35,000

UNCITO	ONAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME		POSTS	POSTS ESTIMATES EST	ESTIMATES	ESTIMATES
		2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC				
011	EXECUTIVE & LEGISLATI	*	L		
0111	EXECUTIVE AND LEGISLA				
0111	08 LOCAL AUTHORITY ADMI	NISTRATION AND REG	GUL		
GL1	785 Secretary Local Government &	k Rural Devel			
001	Machinery and Equipment		35,000	235,000	35,000
001 A132	Machinery and Equipment TOTAL FURNITURE AND		35,000 40,000	235,000 190,000	35,000 40,000
	7 1 1		,	,	,
	TOTAL FURNITURE AND		,	,	•
A132	TOTAL FURNITURE AND FIXTURE		40,000	<u>190,000</u>	40,000

011108 LOCAL A	AUTHORITY ADMINIST	TRATION AND REGUL			
FUNCTIONAL CUM OI	BJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS O	AND PARTICULARS OF THE SCHEME		ESTIMATES	ESTIMATES	ESTIMATES
		2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GEN	ERAL PUBLIC SERVIC	E			
	CUTIVE & LEGISLATI	· · · · · · · · · · · · · · · · · · ·	L		
0111 EXE	CUTIVE AND LEGISLA	TIVE ORGANS			
011108 LOC	AL AUTHORITY ADMI	NISTRATION AND REC	GUL		
	ional Deputy Director Lo acil Board Gilgit Region	cal			
A05 TOTAL GR	ANTS,SUBISIDIES,WRITEOF	FS L		300,000	
A052 TOTAL GR	ANTS DOMESTIC			300,000	
A05208 Local Bodies				300,000	
001 Local Bodies				300,000	
Divisional Deputy Di	rector Local			300,000	
Council Board Gilgit	Region				

A011 TOTAL PAY 62 65 19,766,000 16,501,000 20,890,000 A0110 TOTAL PAY OF OFFICERS 9 9 4,479,000 3,191,000 4,737,000 A0110 Total Basic Pay 9 4,027,000 2,957,000 4,282,000 A116 Assistant Executive (BPS-18) 1 1 1,135,000 1,169,000 A116 Assistant Executive (BPS-17) 2 2 2 408,000 629,000 A116 Assistant Executive (BPS-17) 3 3 3 1,224,000 1,224,000 4,93,000 A110 Assistant Engineer (BPS-16) 1 1 475,000 4,93,000 A110 Assistant Engineer (BPS-16) 2 2 7,85,000 767,000 A110 A0110 Special pay 452,000 234,000 455,000 A01103 Special pay 452,000 3,900 A155,000 A1		NAL CUM OBJECT CLASSII FICULARS OF THE SCHEM		NUMBI POS 2021-2022	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
A011 TOTAL EMPLOYEES RELATED EXPENSES A011 TOTAL PAY A012	011 EXECUTIVE & LEGISLATI 0111 EXECUTIVE AND LEGISLA		LEGISLATIV D LEGISLAT	E ORGANS	NS	L	Rs	Rs
A011 TOTAL PAY 62 65 19.766,000 16.501,000 20.489,000 A0111 TOTAL PAY OF OFFICERS 9 9 4.479,000 3,191,000 4.737,000 A01101 Total Basic Pay 9 9 4.027,000 2.957,000 4.282,000 D041 Deputy Director (BPS-18) 1 1 1,135,000 1,169,000 A116 Assistant Executive (BPS-17) 2 2 2 408,000 629,000 Engineer (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 A0112 TOTAL PAY OF OTHER STAFF 58 56 15,287,000 133,10,000 15,752,000 A0115 Total Pay of Other Staff 58 56 13,814,000 12,033,000 42,000 A0116 Stenotypist (BPS-14) 2 2 479,000 439,000 B137 Stenotypist (BPS-14) 1 1 485,000 499,000 B157 Stenotypist (BPS-14) 1 1 485,000 499,000 B158 Supervisor (BPS-14) 1 1 485,000 499,000 B159 Data Entry Operator (BPS-12) 1 178,000 B150 Lower Division Clerk (BPS-11) 5 5 1,207,000 1,200,000 B170 Secretary Union (BPS-11) 8 8 8 1,931,000 1,200,000 B171 Sub Engineer (BPS-07) 8 8 8 1,931,000 1,200,000 B172 Secretary Union Council (BPS-07) 8 8 8 1,931,000 1,200,000 B172 Diver (BPS-07) 8 8 8 1,931,000 1,200,000 B173 Diver (BPS-07) 8 8 8 1,931,000 1,200,000 B174 Diver (BPS-07) 8 7 1,000,000 1,200,000 B175 Diver (BPS-07) 8 9 9 1,008,000 1,218,000 B172 Sonior Secretary Union Council (BPS-07) 8 8 8 1,931,000 1,200,000 B175 Diver (BPS-07) 8 9 9 1,008,000 1,218,000 B175 Diver (BPS-07) 9 9 1,008,000 1,218,000 B175 Diver (BPS-07) 9 9 1,008,000 1,218,000	GN10)49 Deputy Director I	.G&RD Gha	anche				
A011-1 TOTAL PAY OF OFFICERS 2 2 4.479.000 3.191.000 4.737.00 A01101 Total Basic Pay 2 2 4.027.000 2.957.000 4.282.00 D041 Deputy Director (BPS-18) 1 1 1,135.000 1,169.00 A116 Assistant Executive (BPS-17) 2 2 2 408.000 629.00 Engineer P063 Project Manager (BPS-17) 3 3 3 1,224.000 1,224.00 A111 Assistant Engineer (BPS-16) 1 1 475.000 493.00 D095 Development Officer (BPS-16) 2 2 785.000 767.00 A01103 Special pay 452.000 234.000 455.00 A011-2 TOTAL PAY OF OTHER STAFF 58 56 15.287.000 13,310.000 15.752.00 A011-2 TOTAL PAY OF OTHER STAFF 58 56 13.814.000 12.053.000 420.00 S117 Stenotypist (BPS-14) 2 2 479.000 4393.00 S118 Stenotypist (BPS-14) 1 1 485.000 499.00 U109 Upper Division Clerk (BPS-14) 1 1 485.000 499.00 U109 Upper Division Clerk (BPS-14) 2 2 816.000 845.00 D021 Data Entry Operator (BPS-14) 1 1 185.000 499.00 LO93 Lower Division Clerk (BPS-11) 5 5 1,297.000 1,260.00 S072 Senior Secretary Union (BPS-11) 5 5 1,297.000 1,133.00 S015 Secretary Union (BPS-11) 5 5 1,292.000 1,133.00 D159 Driver (BPS-04) 6 6 1,016.000 1,250.00 N028 Naib (BPS-04) 9 9 1,068.000 1,218.00 D121 Driver (BPS-04) 6 6 1,016.000 1,250.00 D128 Naib (BPS-02) 9 9 1,068.000 1,218.00	A01	TOTAL EMPLOYEES RELATED EXPEN		ES		35,275,000	36,012,000	42,446,000
A01101 Total Basic Pay 9 9 4.027,000 2,957,000 4,282,00 Dotal Deputy Director (BPS-18) 1 1 1,135,000 1,169,00 A116 Assistant Executive (BPS-17) 2 2 2 408,000 629,00 Engineer (BPS-17) 3 3 3 1,224,000 1,224,000 A111 Assistant Engineer (BPS-16) 1 1 475,000 493,00 Do95 Development Officer (BPS-16) 2 2 785,000 767,00 A01103 Special pay 452,000 234,000 455,00 A011-2 TOTAL PAY OF OTHER STAFF 58 56 15,287,000 13,310,000 15,752,000 A011-1 Total Pay of Other Staff 58 56 13,814,000 12,053,000 142,000 S117 Stenotypist (BPS-14) 2 2 479,000 493,000 S118 Supervisor (BPS-14) 1 1 485,000 499,00 U19 Upper Division Clerk (BPS-14) 2 2 816,000 845,00 D021 Data Entry Operator (BPS-12) 1 178,000 Lower Division Clerk (BPS-11) 5 5 1,207,000 1,260,00 S113 Sub Engineer (BPS-11) 5 5 1,207,000 3,400,00 S114 Sub Engineer (BPS-11) 5 5 1,207,000 1,260,00 S115 Secretary Union (BPS-11) 8 8 1,931,000 3,400,00 D159 Driver (BPS-05) 5 5 891,000 915,00 D169 Driver (BPS-04) 6 6 1,016,000 1,250,00 D179 Driver (BPS-05) 9 9 1,068,000 1,218,000	A011	TOTAL PAY		<u>67</u>	<u>65</u>	<u>19,766,000</u>	<u>16,501,000</u>	20,489,000
D041 Deputy Director (BPS-18) 1 1 1,135,000 1,169,00 A116 Assistant Executive Engineer (BPS-17) 2 2 408,000 629,00 P063 Project Manager (BPS-17) 3 3 3 1,224,000 1,224,000 A111 Assistant Engineer (BPS-16) 1 1 475,000 493,00 D095 Development Officer (BPS-16) 2 2 785,000 767,00 A01103 Special pay 452,000 234,000 455,00 A01112 TOTAL PAY OF OTHER STAFF 58 56 15,287,000 13,310,000 15,752,000 A01151 Total Pay of Other Staff 58 56 13,814,000 12,053,000 142,000 A01151 Stenotypist (BPS-14) 2 2 479,000 493,00 S117 Stenotypist (BPS-14) 1 1 485,000 499,00 U019 Upper Division Clerk (BPS-14) 2 2 816,000 499,00 U019 Upper Division Clerk (BPS-11) 5 5 1,207,000 1,260,00 S072 Senior Secretary Union (BPS-11) 8 8 3,315,000 3,400,00 S073 Senior Secretary Union (BPS-11) 5 5 1,207,000 1,133,000 S074 P044 Plumber (BPS-05) 5 5 891,000 915,00 D059 Driver (BPS-04) 6 6 6 1,016,000 1,280,00 No28 Naib (BPS-02) 9 9 1,068,000 1,218,000	A011-1	TOTAL PAY OF OFFICER	S	9	9	<u>4,479,000</u>	3,191,000	4,737,000
A116 Assistant Executive Engineer (BPS-17) 2 2 408,000 629,000 Project Manager (BPS-17) 3 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 A0112 TOTAL PAY OF OTHER STAFF 58 56 15,287,000 12,310,000 15,752,000 A01151 Total Pay of Other Staff 58 56 13,814,000 12,053,000 420,000 S117 Stenotypist (BPS-16) 1 1 383,000 420,000 S118 Supervisor (BPS-14) 2 2 479,000 493,000 S153 Supervisor (BPS-14) 1 1 485,000 499,000 U109 Upper Division Clerk (BPS-14) 1 1 485,000 499,000 U109 Upper Division Clerk (BPS-12) 1 178,000 D021 Data Entry Operator (BPS-12) 1 178,000 S072 Senior Secretary Union (BPS-11) 5 5 1,207,000 1,260,000 S153 Supervisor (BPS-11) 5 5 1,207,000 1,260,000 S154 Supervisor (BPS-11) 5 5 1,292,000 1,133,000 S075 Secretary Union Council (BPS-07) 8 8 1,931,000 1,975,000 D159 Driver (BPS-04) 6 6 1,016,000 1,250,000 N028 Naib (BPS-02) 9 9 1,068,000 1,218,000	A01101	Total Basic Pay		9	9	4,027,000	2,957,000	4,282,000
Engineer P063 Project Manager (BPS-17) 3 3 3 1,224,000 1,224,000 493,00	D041	Deputy Director	(BPS-18)	1	1	1,135,000		1,169,000
A111 Assistant Engineer (BPS-16) 1 1 475,000 493,00 D095 Development Officer (BPS-16) 2 2 785,000 767,00 A01103 Special pay 452,000 234,000 455,00 A011-2 TOTAL PAY OF OTHER STAFF 58 56 15,287,000 13,310,000 15,752,00 A011-1 Total Pay of Other Staff 58 56 13,814,000 12,053,000 142,91,000 A009 Accountant (BPS-16) 1 1 1 383,000 420,00 S117 Stenotypist (BPS-14) 2 2 479,000 493,00 S153 Supervisor (BPS-14) 1 1 485,000 499,00 U019 Upper Division Clerk (BPS-14) 2 2 816,000 845,00 D021 Data Entry Operator (BPS-12) 1 178,000 L093 Lower Division Clerk (BPS-11) 5 5 1,207,000 1,260,00 S072 Senior Secretary Union (BPS-11) 8 8 8 3,315,000 3,400,00 S072 Senior Secretary Union (BPS-11) 5 5 1,292,000 1,133,00 S015 Secretary Union Council (BPS-07) 8 8 1,931,000 1,975,00 D159 Driver (BPS-04) 6 6 6 1,016,000 1,250,00 N028 Naib (BPS-02) 9 9 1,068,000 1,218,00	A116		(BPS-17)	2	2	408,000		629,000
D095 Development Officer (BPS-16) 2 2 785,000 767,00 A01103 Special pay 452,000 234,000 455,00 A011-2 TOTAL PAY OF OTHER STAFF 58 56 15,287,000 13,310,000 15,752,00 A011-1 Total Pay of Other Staff 58 56 13,814,000 12,053,000 142,91,00 A009 Accountant (BPS-16) 1 1 383,000 420,00 S117 Stenotypist (BPS-14) 2 2 479,000 493,00 S153 Supervisor (BPS-14) 1 1 485,000 499,00 U019 Upper Division Clerk (BPS-14) 2 2 816,000 845,00 D021 Data Entry Operator (BPS-12) 1 178,000 L093 Lower Division Clerk (BPS-11) 5 5 1,207,000 1,260,00 S072 Senior Secretary Union (BPS-11) 8 8 8 3,315,000 3,400,00 S015 Secretary Union Council (BPS-07) 8 8 1,931,000 1,975,00 P044 Plumber (BPS-05) 5 5 891,000 915,00 N028 Naib (BPS-02) 9 9 1,068,000 1,218,000	P063	Project Manager	(BPS-17)	3	3	1,224,000		1,224,000
A01103 Special pay 452,000 234,000 455,000 A011-2 TOTAL PAY OF OTHER STAFF 58 56 15,287,000 13,310,000 15,752,000 A01151 Total Pay of Other Staff 58 56 13,814,000 12,053,000 14,291,000 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 (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 D159 Driver (BPS-05) 5 5 891,000 915,000 N028 Naib (BPS-02) 9 9 1,068,000 1,218,000	A111	Assistant Engineer	(BPS-16)	1	1	475,000		493,000
A011-2 TOTAL PAY OF OTHER STAFF 58 56 15,287,000 13,310,000 15,752,000 A01151 Total Pay of Other Staff 58 56 13,814,000 12,053,000 142,291,000 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 (BPS-11) 8 8 3 3,315,000 3,400,000 S013 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 D044 Plumber (BPS-05) 5 5 891,000 915,000 D058 Naib (BPS-02) 9 9 1,068,000 1,218,000	D095	Development Officer	(BPS-16)	2	2	785,000		767,000
A01151 Total Pay of Other Staff	A01103	Special pay				452,000	234,000	455,000
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 U093 Lower Division Clerk (BPS-11) 5 5 1,207,000 1,260,000 S072 Senior Secretary Union Council (BPS-11) 8 8 8 3,315,000 3,400,000 Council S075 Secretary Union Council (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 N028 Naib (BPS-02) 9 9 1,068,000 1,218,000 1,218,000	A011-2	TOTAL PAY OF OTHER S	TAFF	<u>58</u>	<u>56</u>	15,287,000_	13,310,000	15,752,000
S117 Stenotypist (BPS-14) 2 2 479,000 493,00 S153 Supervisor (BPS-14) 1 1 485,000 499,00 U019 Upper Division Clerk (BPS-14) 2 2 816,000 845,00 D021 Data Entry Operator (BPS-12) 1 178,000 1,260,00 L093 Lower Division Clerk (BPS-11) 5 5 1,207,000 1,260,00 S072 Senior Secretary Union Council (BPS-11) 8 8 3,315,000 3,400,00 S131 Sub Engineer (BPS-11) 5 5 1,292,000 1,133,00 S015 Secretary Union Council (BPS-07) 8 8 1,931,000 1,975,00 P044 Plumber (BPS-05) 5 5 891,000 915,00 D159 Driver (BPS-04) 6 6 1,016,000 1,218,00 N028 Naib (BPS-02) 9 9 1,068,000 1,218,0	A01151	Total Pay of Other Staff		<u>58</u>	<u>56</u>	13,814,000	12,053,000	14,291,000
S153 Supervisor (BPS-14) 1 1 485,000 499,00 U019 Upper Division Clerk (BPS-14) 2 2 816,000 845,00 D021 Data Entry Operator (BPS-12) 1 178,000 L093 Lower Division Clerk (BPS-11) 5 5 1,207,000 1,260,00 S072 Senior Secretary Union Council (BPS-11) 8 8 8 3,315,000 3,400,00 S131 Sub Engineer (BPS-11) 5 5 1,292,000 1,133,00 S015 Secretary Union Council (BPS-07) 8 8 8 1,931,000 1,975,00 P044 Plumber (BPS-05) 5 5 891,000 915,000 D159 Driver (BPS-04) 6 6 1,016,000 1,250,000 N028 Naib (BPS-02) 9 9 1,068,000 1,218,000	A009	Accountant	(BPS-16)	1	1	383,000		420,000
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 8 3,315,000 3,400,000 S013 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 (BPS-02) 9 9 1,068,000 1,218,000	S117	Stenotypist	(BPS-14)	2	2	479,000		493,000
D021 Data Entry Operator (BPS-12) 1 178,000 L093 Lower Division Clerk (BPS-11) 5 5 1,207,000 1,260,00 S072 Senior Secretary Union Council (BPS-11) 8 8 3,315,000 3,400,00 S131 Sub Engineer (BPS-11) 5 5 1,292,000 1,133,00 S015 Secretary Union Council (BPS-07) 8 8 1,931,000 1,975,00 P044 Plumber (BPS-05) 5 5 891,000 915,00 D159 Driver (BPS-04) 6 6 1,016,000 1,250,00 N028 Naib (BPS-02) 9 9 1,068,000 1,218,00	S153	Supervisor	(BPS-14)	1	1	485,000		499,000
L093 Lower Division Clerk (BPS-11) 5 5 1,207,000 1,260,000 S072 Senior Secretary Union Council 8 8 8 3,315,000 3,400,000 S073 Sub Engineer (BPS-11) 5 5 1,292,000 1,133,000 S015 Secretary Union Council (BPS-07) 8 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 (BPS-02) 9 9 1,068,000 1,218,000	U019	Upper Division Clerk	(BPS-14)	2	2	816,000		845,000
S072 Senior Secretary Union Council (BPS-11) 8 8 3,315,000 3,400,00 S131 Sub Engineer (BPS-11) 5 5 1,292,000 1,133,00 S015 Secretary Union Council (BPS-07) 8 8 1,931,000 1,975,00 P044 Plumber (BPS-05) 5 5 891,000 915,00 D159 Driver (BPS-04) 6 6 1,016,000 1,250,00 N028 Naib (BPS-02) 9 9 1,068,000 1,218,00	D021	Data Entry Operator	(BPS-12)	1		178,000		
Council S131 Sub Engineer (BPS-11) 5 5 1,292,000 1,133,00 S015 Secretary Union Council (BPS-07) 8 8 8 1,931,000 1,975,00 P044 Plumber (BPS-05) 5 5 891,000 915,00 D159 Driver (BPS-04) 6 6 1,016,000 1,250,00 N028 Naib (BPS-02) 9 9 1,068,000 1,218,00	L093	Lower Division Clerk	(BPS-11)	5	5	1,207,000		1,260,000
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 (BPS-02) 9 9 1,068,000 1,218,000	S072		(BPS-11)	8	8	3,315,000		3,400,000
P044 Plumber (BPS-05) 5 5 891,000 915,000 D159 Driver (BPS-04) 6 6 1,016,000 1,250,000 N028 Naib (BPS-02) 9 9 1,068,000 1,218,000	S131	Sub Engineer	(BPS-11)	5	5	1,292,000		1,133,000
D159 Driver (BPS-04) 6 6 1,016,000 1,250,000 N028 Naib (BPS-02) 9 9 1,068,000 1,218,000	S015	Secretary Union Council	(BPS-07)	8	8	1,931,000		1,975,000
N028 Naib (BPS-02) 9 9 1,068,000 1,218,00	P044	Plumber	(BPS-05)	5	5	891,000		915,000
	D159	Driver	(BPS-04)	6	6	1,016,000		1,250,000
	N028		(BPS-02)	9	9	1,068,000		1,218,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBE POS 2021-2022 2	TS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023	
01 GENERAL PUBLIC SERVIC 011 EXECUTIVE & LEGISLATI 0111 EXECUTIVE AND LEGISLA 011108 LOCAL AUTHORITY ADMI			E ORGANS	, FINANCA NS	Rs L	Rs	Rs
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 ALLOWANCE	s			15,509,000	19,511,000	21,957,000
A012-1	TOTAL REGULAR AL	LOWANCES			14,350,000	18,418,000	20,517,000
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 @ 5	50% of				94,000	
	Running Basic Pay for						
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-				1,860,000	1,498,000	1,892,000
A0123P	Ad-hoc Relief Allowance				2,153,000	1,688,000	2,037,000
A0123X	Ad-hoc Relief Allowance				2,636,000	2,169,000	2,672,000
A0124C	Disparity Reduction Allow					4,749,000	4,203,000
A0124F A01264	Adhoc Relief Allowance - Technical Allowance	2021				1,495,000 502,000	1,892,000
A012-2	TOTAL OTHER ALLO	WANCES(EXCLUD	ING TA)		<u> 1,159,000</u>	1,093,000_	1,440,000
A01274	Medical charges					133,000	
A01277	Contingent paid staff				1,159,000	960,000	1,440,000
001	Contingent Paid Staff				1,159,000	960,000	1,440,000
A03	TOTAL OPERATING E	EXPENSES			3,334,000	3,351,000	3,407,000

		TRATION 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
01 011 0111 01110	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA LOCAL AUTHORITY ADMI	VE ORGANS, FINANCA TIVE ORGANS		Rs	Rs
GN10	149 Deputy Director LG&RD Gl	nanche			
A032	TOTAL COMMUNICATIONS		140,000	140,000_	140,000
A03201	Postage and telegraph		20,000	20,000	20,000
A03202	Telephone and trunk call		120,000	120,000	120,000
001	Telephone and Trunk Calls		120,000	120,000	120,000
A033	TOTAL UTILITIES		970,000	988,000	970,000
A03303	Electricity		90,000	90,000	90,000
001	Electricity		90,000	90,000	90,000
A03304	Hot and cold weather charges		880,000	898,000	880,000
001	Hot and Cold Weather Charges			898,000	
003	Gilgit-Baltistan Weather Charges		880,000		880,000
A038	TOTAL TRAVEL &		1,306,000_	1,306,000	1,379,000
	TRANSPORTATION				
A03805	Travelling allowance		575,000	575,000	575,000
001	Travelling Allowance		575,000	575,000	575,000
A03807	P.O.L Charges A.planes		731,000	731,000	804,000
	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		918,000	917,000	918,000
A03901	Stationery		300,000	300,000	300,000
001	Stationery		300,000	300,000	300,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		1,000		1,000
001	Newspapers, Periodicals and Books		1,000		1,000
A03906	Uniforms and protective clothing		30,000	30,000	30,000
001	Uniforms and Protective Clothing		30,000	30,000	30,000
A03942	Cost of Other Stores		352,000	352,000	352,000
001	Cost of Other Stores			352,000	
002	Maintenance Cost of UCs/MCs		352,000		352,000
4.02070	Others		220,000	220,000	220,000
A03970					

011108	011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL							
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023			
01 011 0111 01110	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATIV EXECUTIVE AND LEGISLA LOCAL AUTHORITY ADMI	VE ORGANS, FINANCA TIVE ORGANS		Rs	Rs			
GN10	049 Deputy Director LG&RD Gh	anche						
A04	TOTAL EMPLOYEES RETIREMENT BEN	NEFITS		283,000				
A041	TOTAL PENSION			283,000				
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.I	P.R		283,000 283,000				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>593,000</u>	593,000	647,000			
A130	TOTAL TRANSPORT		543,000	543,000	597,000			
A13001 001	Transport Transport		543,000 543,000	<u>543,000</u> 543,000	<u>597,000</u> 597,000			
A131	TOTAL MACHINERY AND EQUIPMENT		25,000_	25,000_	25,000			
A13101 001	Machinery and Equipment Machinery and Equipment		<u>25,000</u> 25,000	<u>25,000</u> 25,000	<u>25,000</u> 25,000			
A132	TOTAL FURNITURE AND FIXTURE		25,000	25,000_	25,000			
A13201 001	Furniture and Fixtures Furniture and Fixture		<u>25,000</u> 25,000	25,000 25,000	25,000 25,000			

39,202,000

40,239,000

46,500,000

Deputy Director LG&RD Ghanche

UNCTIONAL 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		
01 GENERAL PUBLIC SERVIC 011 EXECUTIVE & LEGISLATI 0111 EXECUTIVE AND LEGISLA 011108 LOCAL AUTHORITY ADMI GN1053 District Council Ghanche	– VE ORGANS, FINANCA TIVE ORGANS		Rs	Rs		
A05 TOTAL GRANTS, SUBISIDIES, WRITEOF	FS L		26,612,000			
A052 TOTAL GRANTS DOMESTIC	52 TOTAL GRANTS DOMESTIC			<u> 26,612,000</u>		
A05208 Local Bodies 001 Local Bodies			<u>26,612,000</u> 26,612,000			
District Council Ghanche			26,612,000			

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATI 0111 EXECUTIVE AND LEGISLATI 011108 LOCAL AUTHORITY ADMIT	VE ORGANS, FINANCA ATIVE ORGANS INISTRATION AND REC		Rs	Rs
A05 TOTAL GRANTS, SUBISIDIES, WRITEOI	FFS L		29,088,000	
A052 TOTAL GRANTS DOMESTIC			29,088,000	
A05208 Local Bodies 001 Local Bodies			<u>29,088,000</u> 29,088,000	
Muncipal Committee Ghanche			29,088,000	

	NAL CUM OBJECT CLASSII FICULARS OF THE SCHEMI		NUMBI POS 2021-2022	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
01 011 0111 01110	GENERAL PUBL EXECUTIVE & I EXECUTIVE AN LOCAL AUTHOR	LEGISLATIV D LEGISLAT	E ORGANS TIVE ORGA	NS		Rs	Rs
GZ10	56 Deputy Director I	.G&RD Ghi	zer				
A01	TOTAL EMPLOYEES REL	ATED EXPENSI	ES		29,795,000	29,374,000	36,917,000
A011	TOTAL PAY		<u>49</u>	48	<u> 17,359,000</u>	13,066,000	18,352,000
A011-1	TOTAL PAY OF OFFICERS	S	9	9	5,361,000	3,825,000	5,584,000
A01101	Total Basic Pay		9	9	4,935,000	3,477,000	5,140,000
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 S	ГАFF	<u>40</u>	<u>39</u>	11,998,000	9,241,000	12,768,000
A01151	Total Pay of Other Staff		<u>40</u>	<u>39</u>	10,847,000	8,381,000	11,628,000
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

	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
01 011	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI		Rs	Rs	Rs
0111 01110	EXECUTIVE AND LEGISLA	TIVE ORGANS			
GZ10	56 Deputy Director LG&RD Gl	nizer			
A01152	Personal pay			3,000	
A01153	Special pay		1,151,000	857,000	1,140,000
A012	TOTAL ALLOWANCES		12,436,000	16,308,000	18,565,000
A012-1	TOTAL REGULAR ALLOWANCES		10,697,000	14,212,000_	16,405,000
A01202	House rent Allowance		1,017,000	879,000	1,017,000
A01203	Conveyance allowance		1,282,000	1,075,000	1,282,000
0120D	Integrated Allowance		29,000	33,000	86,000
01211	Hill allowance		53,000	36,000	53,000
01217	Medical allowance		870,000	714,000	870,000
0122M	Ad-hoc Relief Allowance-2016		1,101,000	838,000	1,080,000
0122Y	Ad-hoc Relief Allowance 2017		1,472,000	1,187,000	1,488,000
.0123G	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
10124C	Disparity Reduction Allowance			3,644,000	4,091,000
0124F	Adhoc Relief Allowance -2021			1,184,000	1,503,000
A01264	Technical Allowance			547,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	1,739,000	2,096,000	2,160,000
01274	Medical charges			92,000	
01277	Contingent paid staff		1,739,000	2,004,000	2,160,000
001	Contingent Paid Staff		1,739,000	2,004,000	2,160,000
103	TOTAL OPERATING EXPENSES		3,315,000	3,389,000	3,388,000
.032	TOTAL COMMUNICATIONS		110,000	110,000	110,000
A03201	Postage and telegraph		10,000	10,000	10,000
03202	Telephone and trunk call		100,000	100,000	100,000
001	Telephone and Trunk Calls		100,000	100,000	100,000
1033	TOTAL UTILITIES		801.000	875,000	801,000

A03303 Electricity

50,000

50,000 186,000

011100	LOCAL AUTHORITY ADMINIST	RATION AND REGEE			
UNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC				
011	EXECUTIVE & LEGISLATI	*	L		
0111	EXECUTIVE AND LEGISLA				
01110	8 LOCAL AUTHORITY ADMI	INISTRATION AND REC	GUL		
GZ10 :	56 Deputy Director LG&RD Gl	hizer			
001	Electricity		50,000	186,000	50,000
A03304	Hot and cold weather charges		751,000	689,000	751,000
001	Hot and Cold Weather Charges			689,000	
003	Gilgit-Baltistan Weather Charges		751,000		751,000
A034	TOTAL OCCUPANCY COSTS		120,000	120,000	120,000
A03402	Rent for office building		120,000	120,000	120,000
001	Rent for Office Building		120,000	120,000	120,000
A038	TOTAL TRAVEL &		1.253.000	1.253.000	1.326.000
11000	TRANSPORTATION			,	,
A03805	Travelling allowance		522,000	522,000	522,000
001	Travelling Allowance		522,000	522,000	522,000
A03807	P.O.L Charges A.planes		731,000	731,000	804,000
	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		1,031,000_	1,031,000	1,031,000
A03901	Stationery		300,000	300,000	300,000
001	Stationery		300,000	300,000	300,000
A03905	Newspapers periodicals and books		1,000	1,000	1,000
001	Newspapers, Periodicals and Books		1,000	1,000	1,000
A03906	Uniforms and protective clothing		30,000	30,000	30,000
001	Uniforms and Protective Clothing		30,000	30,000	30,000
A03917	Law charges		50,000	50,000	50,000
A03942	Cost of Other Stores		380,000	380,000	380,000
001	Cost of Other Stores			380,000	
002	Maintenance Cost of UCs/MCs		380,000		380,000
A03970	Others		270,000	270,000	270,000
001	Others		270,000	270,000	270,000
A13	TOTAL REPAIRS AND MAINTENANCE		651,000	651,000	711,000
A130	TOTAL TRANSPORT		596,000	<u> 596,000</u>	656,000

011108	LOCAL AUTHORITY ADMINIST	RATION AND REGUL			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
01 011 0111 01110 GZ10		Έ ORGANS, FINANCAL ΓΙ VE ORGAN S		Rs	Rs
001	Transport		596,000	596,000	656,000
A131	TOTAL MACHINERY AND EQUIPMENT		25,000	25,000	25,000
A13101 001	Machinery and Equipment Machinery and Equipment		25,000 25,000	<u>25,000</u> 25,000	25,000 25,000
A132	TOTAL FURNITURE AND FIXTURE		30,000_	30,000	30,000
A13201 001	Furniture and Fixtures Furniture and Fixture		<u>30,000</u> 30,000	30,000 30,000	30,000 30,000
Deputy	y Director LG&RD Ghizer		33,761,000	33,414,000	41,016,000

011108 LOCAL AUTHORITY ADMINIST	TRATION 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
01 GENERAL PUBLIC SERVIC 011 EXECUTIVE & LEGISLATT 0111 EXECUTIVE AND LEGISLA 011108 LOCAL AUTHORITY ADMI GZ1060 District Council Ghizer	VE ORGANS, FINANCA TIVE ORGANS		Rs	Rs
A05 TOTAL GRANTS, SUBISIDIES, WRITEOF	FS L		45,046,000	
A052 TOTAL GRANTS DOMESTIC		<u>45,046,000</u>		
A05208 Local Bodies 001 Local Bodies			<u>45,046,000</u> 45,046,000	
District Council Ghizer			45,046,000	

TES ESTIMATES 2021-2022 Rs	ESTIMATES 2022-2023 Rs
Rs	Rs
31,305,000	
31,305,000	
31,305,000	
31,305,000	
	31,305,000

	LOCAL AUTHORITY				BUDGET	REVISED	BUDGET
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBI POS		ESTIMATES	REVISED ESTIMATES	ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
01 011 0111 01110	GENERAL PUBI EXECUTIVE & I EXECUTIVE AN LOCAL AUTHO	LEGISLATIV ID LEGISLA	VE ORGANS TIVE ORGA	NS		Rs	Rs
HN10	Deputy Director I	LG&RD Hunz	za				
A01	TOTAL EMPLOYEES REI	LATED EXPENS	SES		13,832,000	<u>15,845,000</u>	14,284,000
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 OFFICER	S	6	5	4,029,000	3,498,000	2,974,000
A01101	Total Basic Pay		6	5	3,684,000	3,205,000	2,799,000
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 S	TAFF	<u> 16</u>	<u>16</u>	3,844,000	3,988,000	4,155,000
A01151	Total Pay of Other Staff		<u>16</u>	<u>16</u>	3,400,000	3,627,000	3,697,000
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				5,959,000	8,359,000	7,155,000
A012-1	TOTAL REGULAR ALLOV	WANCES			5,959,000	8,259,000	7,155,000
A01202	House rent Allowance				661,000	519,000	554,000
					•	-	<i>'</i>

	AL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
01 011 0111 011108	GENERAL PUBLIC SERVION EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLATI LOCAL AUTHORITY ADM	IVE ORGANS, FINANCA ATIVE ORGANS		Rs	Rs
HN102	26 Deputy Director LG&RD Hu	nza			
A01203	Conveyance allowance		620,000	502,000	620,000
	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
	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(EXCLU	JDING TA)		<u> 100,000</u>	
A01274	Medical charges			100,000	
A03	TOTAL OPERATING EXPENSES		2,937,000	2,891,000	3,010,000
A032	TOTAL COMMUNICATIONS		120,000	120,000	120,000
A03201	Postage and telegraph		20,000	20,000	20,000
A03202	Telephone and trunk call		100,000	100,000	100,000
001	Telephone and Trunk Calls		100,000	100,000	100,000
A033	TOTAL UTILITIES		421,000	<u>377,000</u>	421,000
A03303	Electricity		50,000	50,000	50,000
	Electricity		50,000	50,000	50,000
A03304	Hot and cold weather charges		371,000	327,000	371,000
001	Hot and Cold Weather Charges			327,000	
003	Gilgit-Baltistan Weather Charges		371,000		371,000
A034	TOTAL OCCUPANCY COSTS		333,000	331,000	333,000
A03402	Rent for office building		333,000	331,000	333,000

011108	LOCAL AUTHORITY ADMINIST	TRATION AND REGUL			
UNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC				
011	EXECUTIVE & LEGISLATI	,	L		
0111	EXECUTIVE AND LEGISLA		NETE		
01110	8 LOCAL AUTHORITY ADMI	NISTRATION AND REC	iUL		
HN10	26 Deputy Director LG&RD Hun	ıza			
A038	TOTAL TRAVEL &		1,253,000	1,253,000	1,326,000
	TRANSPORTATION				
A03805	Travelling allowance		522,000	522.000_	522,000
001	Travelling Allowance		522,000	522,000	522,000
A03807	P.O.L Charges A.planes		731,000	731,000	804,000
	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		200,000	200,000	200,000
001	Stationery		200,000	200,000	200,000
A03902	Printing and publication		20,000	20,000	20,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		5,000	5,000	5,000
001	Uniforms and Protective Clothing		5,000	5,000	5,000
A03942	Cost of Other Stores		380,000	380,000	380,000
001	Cost of Other Stores			380,000	
002	Maintenance Cost of UCs/MCs		380,000	200 000	380,000
A03970 001	Others Others		<u>200,000</u> 200,000	<u>200,000</u> 200,000	200,000 200,000
A13	TOTAL REPAIRS AND MAINTENANCE		661,000	<u>661,000</u>	721,000
A130	TOTAL TRANSPORT		596,000	596,000	656,000
A13001	Transport		596,000	596,000	656 000
001	Transport		596,000	596,000	656,000
A131	TOTAL MACHINERY AND EQUIPMENT		40,000	40,000	40,000
A13101	Machinery and Equipment		40 000	40.000	40.000

011108	LOCAL AUTHORITY ADMINIST	TRATION AND REGUL			
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC	E			
011	EXECUTIVE & LEGISLATI	VE ORGANS, FINANCA	L		
0111	EXECUTIVE AND LEGISLA	TIVE ORGANS			
01110	8 LOCAL AUTHORITY ADMI	NISTRATION AND REC	GUL		
HN10	26 Deputy Director LG&RD Hun	za			
A132	TOTAL FURNITURE AND		25,000	25,000	25,000
	FIXTURE				
A13201	Furniture and Fixtures		25,000	25,000	25,000
001	Furniture and Fixture		25,000	25,000	25,000
 Deputy	Director LG&RD Hunza		17,430,000	19,397,000	18,015,000

011108	LOCAL AUTHORITY ADMINIST	TRATION AND REGUL			
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC	${f E}$			
011	EXECUTIVE & LEGISLATI	VE ORGANS, FINANCA	L		
0111	EXECUTIVE AND LEGISLA	TIVE ORGANS			
01110	8 LOCAL AUTHORITY ADMI	NISTRATION AND REC	GUL		
HN10	27 District Council Hunza Nagar				
A05	TOTAL GRANTS, SUBISIDIES, WRITEOF	FS L		13,209,000	
A052	TOTAL GRANTS DOMESTIC			13,209,000_	
A05208	Local Bodies			13,209,000	
001	Local Bodies			13,209,000	
District	t Council Hunza Nagar			13,209,000	

UNCTIONAL CUM OBJECT CLASSIFIOND PARTICULARS OF THE SCHEME	CATION NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
0111 EXECUTIVE AND	CGISLATIVE ORGANS, FINANCA LEGISLATIVE ORGANS ITY ADMINISTRATION AND REC		Rs	Rs
A05 TOTAL GRANTS,SUBISIDIE	S,WRITEOFFS L		6,356,000	
A052 TOTAL GRANTS DOMESTIC			6,356,000	
A05208 Local Bodies			6,356,000	
001 Local Bodies			6,356,000	
Municipal Committee Hunza			6,356,000	

011108	LOCAL AUTHORITY	ADMINIST	RATION AN	ND REGUL			
	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMBI POS 2021-2022	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
01 011 0111 01110	GENERAL PUBI EXECUTIVE & I EXECUTIVE AN LOCAL AUTHO	LEGISLATIV ID LEGISLAT	Έ ORGANS ΓΙ ν Ε ORGA	NS		Rs	Rs
NG13	301 Deputy Director I	LG&RD Naga	r				
A01	TOTAL EMPLOYEES REI	LATED EXPENS	ES		12,943,000	15,451,000	<u>17,491,000</u>
A011	TOTAL PAY		24	23	<u>7,435,000</u>	7,099,000	7,638,000
A011-1	TOTAL PAY OF OFFICER	as.	4	4	2,373,000	2,165,000	2,763,000
A01101	Total Basic Pay		4	<u>4</u>	2,166,000	1,975,000	2,521,000
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 S	STAFF	20	<u>19</u>	5,062,000	4,934,000	4,875,000
A01151	Total Pay of Other Staff		20	<u>19</u>	4,637,000	4,353,000	4,394,000
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 A01153	Personal pay Special pay				425,000	10,000 571,000	481,000
A012	TOTAL ALLOWANCES				5,508,000	8,352,000	9,853,000

	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
01 011 0111 01110	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA LOCAL AUTHORITY ADMI		Rs	Rs	
NG13	01 Deputy Director LG&RD Nag	ar			
A012-1	TOTAL REGULAR ALLOWANCES		4,542,000	<u>7,111,000</u>	7,363,000
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		337,000	1,943,000	1,749,000
A0124F	Adhoc Relief Allowance -2021			589,000	700,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	966,000	1,241,000_	2,490,000
A01274	Medical charges			41,000	
A01277	Contingent paid staff		966,000	1,200,000	2,490,000
001	Contingent Paid Staff		966,000	1,200,000	2,490,000
A03	TOTAL OPERATING EXPENSES		2,319,000	2,694,000	2,356,000
A032	TOTAL COMMUNICATIONS		70,000	<u>70,000</u>	70,000
A03201	Postage and telegraph		20,000	20,000	20,000
A03202	Telephone and trunk call		50,000	50,000	50,000
001	Telephone and Trunk Calls		50,000	50,000	50,000
A033	TOTAL UTILITIES		525,000	525,000	525,000
A03303	Electricity		50,000	50,000	50,000
001	Electricity		50,000	50,000	50,000
A03304	Hot and cold weather charges		475,000	475,000	475,000
001	Hot and Cold Weather Charges			475,000	
003	Gilgit-Baltistan Weather Charges		475,000		475,000
A034	TOTAL OCCUPANCY COSTS		333,000	408,000	333,000

011108	LOCAL AUTHORITY ADMINIST	TRATION AND REGUL			
	NAL CUM OBJECT CLASSIFICATION FICULARS 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 SERVIC	E			
011	EXECUTIVE & LEGISLATI	VE ORGANS, FINANCA	L		
0111	EXECUTIVE AND LEGISLA	TIVE ORGANS			
01110	08 LOCAL AUTHORITY ADMI	NISTRATION AND REC	GUL		
NG13	301 Deputy Director LG&RD Nag	ar			
A03402	Rent for office building		333.000	408.000	333.000
001	Rent for Office Building		333,000	408,000	333,000
			,	,	222,222
A038	TOTAL TRAVEL &		696,000	996,000	733,000
	TRANSPORTATION		,	,	,
A03805	Travelling allowance		330,000	430,000	330,000
001	Travelling Allowance		330,000	430,000	330,000
A03807	P.O.L Charges A.planes		366,000	566,000	403,000
	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		695,000	695,000	695,000
A03901	Stationery		150,000	150,000	150,000
001	Stationery		150,000	150,000	150,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		5,000	5,000	5,000
001	Uniforms and Protective Clothing		5,000	5,000	5,000
A03942	Cost of Other Stores		380,000	380,000	380,000
001	Cost of Other Stores			380,000	
002	Maintenance Cost of UCs/MCs		380,000		380,000
A03970	Others		140,000	140,000	140,000
001	Others		140,000	140,000	140,000
A13	TOTAL REPAIRS AND MAINTENANCE		364,000	564,000	397,000
A130	TOTAL TRANSPORT		334,000	534,000	367,000_
A13001	Transport		334,000	534,000	367,000
001	Transport		334,000	534,000	367,000
A131	TOTAL MACHINERY AND EQUIPMENT		15,000_	15,000	15,000_
A13101	Machinery and Equipment		15,000	15,000	15 000
001	Machinery and Equipment		15,000	15,000	15,000
001			12,000	12,000	12,000

	L CUM OBJECT CLASSIFICATION ULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
01 011 0111 011108 NG1301	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA LOCAL AUTHORITY ADMI Deputy Director LG&RD Naga	VE ORGANS, FINANCA TIVE ORGANS NISTRATION AND REG		Rs	Rs
	OTAL FURNITURE AND XTURE		<u>15,000</u>	15,000	15,000
A13201 Fu	rniture and Fixtures		15,000	15,000	15,000
	rniture and Fixture		15,000	15,000	15,000
001 Fu					

011108 LOCAL AUTHOR	ITY ADMINISTRATION AND RE	CGUL		
FUNCTIONAL CUM OBJECT CLA AND PARTICULARS OF THE SCH		BUDGET ESTIMATES 223 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
011 EXECUTIVE 0111 EXECUTIVE	JBLIC SERVICE & LEGISLATIVE ORGANS, FIN. AND LEGISLATIVE ORGANS HORITY ADMINISTRATION AN il Nagar		Rs	Rs
A05 TOTAL GRANTS,SUBI	SIDIES,WRITEOFFS L		12,487,000	
A052 TOTAL GRANTS DOM	IESTIC		12,487,000	
A05208 Local Bodies 001 Local Bodies			12,487,000 12,487,000	
District Council Nagar			12,487,000	

	UM OBJECT CLASSIFICATION ARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
01 011 0111 011108 NG1303	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA LOCAL AUTHORITY ADMI	VE ORGANS, FINANCA TIVE ORGANS		Rs	Rs
A05 TOTA	AL GRANTS,SUBISIDIES,WRITEOF	FS L		2,161,000_	
A052 TOTA	AL GRANTS DOMESTIC			<u>2,161,000</u>	
	Bodies Bodies			<u>2,161,000</u> 2,161,000	
Municipal Co	mmittee Nagar			2,161,000	

	L CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
01 011 0111 011108 RG1301	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA LOCAL AUTHORITY ADMI District Council Kharmang	VE ORGANS, FINANCA TIVE ORGANS		Rs	Rs
A05 T	OTAL GRANTS, SUBISIDIES, WRITEOF	FS L		4,156,000	
A052 T	TOTAL GRANTS DOMESTIC			4,156,000	
	ocal Bodies ocal Bodies			<u>4,156,000</u> 4,156,000	
District Co	ouncil Kharmang			4,156,000	

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
01 GENERAL PUBLIC SERVIC 011 EXECUTIVE & LEGISLATI 0111 EXECUTIVE AND LEGISLA 011108 LOCAL AUTHORITY ADMI	VE ORGANS, FINANCA TIVE ORGANS		Rs	Rs
RG1302 Municipal Committee Kharma A05 TOTAL GRANTS, SUBISIDIES, WRITEOF			2,495,000	
A052 TOTAL GRANTS DOMESTIC			2,495,000	
A05208 Local Bodies 001 Local Bodies			<u>2,495,000</u> 2,495,000	
Municipal Committee Kharmang			2,495,000	

	NAL CUM OBJECT CLASSIF FICULARS OF THE SCHEME		NUMBI POS 2021-2022	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
01 011 0111 01110	GENERAL PUBLE EXECUTIVE & L EXECUTIVE ANI LOCAL AUTHOR	EGISLATIV D LEGISLAT	'E ORGANS ΓIVE ORGA	NS		Rs	Rs
RG13	303 Deputy Director L	G&RD Khar	rmang				
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES		11,674,000	10,322,000	14,737,000
A011	TOTAL PAY		22	21	<u>6,771,000</u>	4,829,000	<u> 7,169,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	3	<u>2,106,000</u>	1,325,000_	1,978,000
A01101	Total Basic Pay		4	3	1,990,000	1,210,000	1,802,000
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 ST	AFF	18	<u>18</u>	4,665,000	3,504,000	5,191,000
A01151	Total Pay of Other Staff		18	<u>18</u>	4,176,000	3,148,000	4,704,000
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				4,903,000	5,493,000	7,568,000
A012-1	TOTAL REGULAR ALLOW	ANCEC			4,517,000	5.013.000	7,088,000

011108 1	LOCAL AUTHORITY ADMINIST	TRATION AND REGUL			
UNCTION	AL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
	CULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC	EE	KS	KS	KS
011	EXECUTIVE & LEGISLATI		L		
0111	EXECUTIVE AND LEGISLA	*			
011108	LOCAL AUTHORITY ADMI	NISTRATION AND REC	GUL		
RG130	3 Deputy Director LG&RD Kha	armang			
A01202 I	House rent Allowance		440,000	330,000	506,000
A01203	Conveyance allowance		617,000	304,000	582,000
	Integrated Allowance		14,000	11,000	14,000
	Hill allowance		22,000	12,000	19,000
A01217 I	Medical allowance		411,000	227,000	375,000
A01226	Computer allowance		9,000		90,000
	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 I	Disparity Reduction Allowance			1,445,000	1,532,000
A0124F	Adhoc Relief Allowance -2021			441,000	640,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	386,000	480,000	480,000
A01277 (Contingent paid staff		386,000	480,000	480,000
001	Contingent Paid Staff		386,000	480,000	480,000
A03	TOTAL OPERATING EXPENSES		1,515,000_	<u>1,637,000</u>	1,548,000
A032	TOTAL COMMUNICATIONS		38,000	38,000	38,000
A03201 I	Postage and telegraph		8,000	8,000	8,000
A03202	Геlephone and trunk call		30,000	30,000	30,000
001	Telephone and Trunk Calls		30,000	30,000	30,000
A033	TOTAL UTILITIES		252,000	374,000_	252,000
A03303 I	Electricity		50,000	154,000	50,000
001 I	Electricity		50,000	154,000	50,000
A03304 I	Hot and cold weather charges		202,000	220,000	202,000
001 I	Hot and Cold Weather Charges			220,000	
003	Gilgit-Baltistan Weather Charges		202,000		202,000
A034	TOTAL OCCUPANCY COSTS		100,000	100,000	100,000
A03402 I	Rent for office building		100,000	100,000	100,000
	Rent for Office Building		100,000	100,000	100,000

ONCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 01 GENERAL PUBLIC SERVIC 011 EXECUTIVE & LEGISLATI 0111 EXECUTIVE AND LEGISLA 011108 LOCAL AUTHORITY ADMI		NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		E ORGANS, FINANCAL TIVE ORGANS		Rs	Rs
RG13	03 Deputy Director LG&RD Kha	rmang			
A038	TOTAL TRAVEL & TRANSPORTATION		610,000	610,000	643,000
A03805	Travelling allowance		275 000	275,000	275,000
001	Travelling Allowance		275,000	275,000	275,000
A03806	Transportation of Goods (Govt.)		5,000	5,000	5,000
001	Transportation of Goods		5,000	5,000	5,00
A03807	P.O.L Charges A.planes		330,000	330,000	363,00
	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		515,000_	515,000_	515,000
A03901	Stationery		120,000_	120,000	120,000
001	Stationery		120,000	120,000	120,000
A03902	Printing and publication		10,000	10,000	10,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		10,000	10,000	10,000
001	Uniforms and Protective Clothing		10,000	10,000	10,000
A03942	Cost of Other Stores		200,000	200,000	200,000
001	Cost of Other Stores			200,000	
002	Maintenance Cost of UCs/MCs		200,000		200,000
A03970	Others		170,000	170,000	170,000
001	Others		170,000	170,000	170,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>262,000</u>	262,000	286,000
A130	TOTAL TRANSPORT		242,000_	242,000	266,000
A13001	Transport		242,000	242,000	266,000
001	Transport		242,000	242,000	266,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	10,000	10,000
A13101	Machinery and Equipment		10 000	10.000	10.000

011108 L	OCAL AUTHORITY ADMINIST	TRATION 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
01 011 0111 011108 RG1303	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATE EXECUTIVE AND LEGISLA LOCAL AUTHORITY ADMIT Deputy Director LG&RD Kha	VE ORGANS, FINANCA TIVE ORGANS NISTRATION AND REG		Rs	Rs
	OTAL FURNITURE AND IXTURE		10,000	10,000_	10,000
	urniture and Fixtures urniture and Fixture		10,000 10,000	10,000 10,000	10,000 10,000
Deputy Di	rector LG&RD Kharmang		13,451,000	12,221,000	16,571,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBE POS 2021-2022	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
011 EXECUTIVE & LEGISLATION 0111 EXECUTIVE AND LEGISLA		1 GENERAL PUBLIC SERVICE 11 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL 111 EXECUTIVE AND LEGISLATIVE ORGANS			Rs	Rs			
SD10'	72 Deputy Director L	G&RD Ska	ardu						
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES		32,687,000	31,614,000	36,765,000		
A011	TOTAL PAY		60	<u>56</u>	18,854,000	14,617,000	17,370,000		
A011-1	TOTAL PAY OF OFFICERS	S	10	10	5,849,000	3,269,000	5,462,000		
A01101	Total Basic Pay		10	<u>10</u>	5,367,000	2,986,000	5,046,000		
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 S	ГАFF	<u>50</u>	<u>46</u>	13,005,000	11,348,000_	11,908,000		
A01151	Total Pay of Other Staff		<u>50</u>	<u>46</u>	11,774,000	10,381,000	10,717,000		
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	(BPS-02)	9	9	1,462,000		1,530,000		

	IAT OTHEODER OF ACC	TETCATTON	***	ED OF	DIDGE	DEVICED	DIDGEE
FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBE		BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME		VIE.	POS 2021-2022 2		ESTIMATES	ESTIMATES	ESTIMATES 2022-2023
			2021-2022 2	2022-2023	2023 2021-2022 2021-2022		
01 011 0111	GENERAL PUB EXECUTIVE & EXECUTIVE A	LEGISLATIV	E ORGANS	*	Rs L	Rs	Rs
01110	8 LOCAL AUTHO	ORITY ADMIN	NISTRATIO	N AND REG	GUL		
SD107	2 Deputy Director	LG&RD Ska	ırdu				
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				13,833,000_	16,997,000	19,395,000
A012-1	TOTAL REGULAR ALLO	OWANCES			12,674,000	<u>15,286,000</u>	17,955,000
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-20	16			1,208,000	858,000	1,215,000
A0122Y	Ad-hoc Relief Allowance 20	17			1,679,000	1,220,000	1,598,000
A01238	Charge allowance					127,000	
A0123G	Ad-hoc Relief Allowance-20				1,679,000	1,220,000	1,574,000
A0123P	Ad-hoc Relief Allowance 20				1,575,000	1,326,000	1,574,000
A0123X	Ad-hoc Relief Allowance 20				2,254,000	1,731,000	2,152,000
A0124C	Disparity Reduction Allowar					3,688,000	3,773,000
A0124F A01264	Adhoc Relief Allowance -202 Technical Allowance	21				1,210,000 844,000	1,598,000
A012-2	TOTAL OTHER ALLOW.	ANCES(EXCLUD	ING TA)		1,159,000_	<u> 1,711,000</u>	1,440,000
A 0 1 2 7 4	Madical share					271 000	
A01274 A01277	Medical charges Contingent paid staff				1,159,000	271,000 1 440,000	1 440 000
001	Contingent paid staff Contingent Paid Staff				1,159,000	1,440,000	1,440,000
A03	TOTAL OPERATING EX	PENSES			3,183,000	3,629,000	3,251,000
					427.000	447.000	127 000
A032	TOTAL COMMUNICATION	ONS			135,000	<u>135,000</u>	135,000

011108	LOCAL AUTHORITY ADMINIST	TRATION AND REGUL			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	ΓICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC				
011	EXECUTIVE & LEGISLATI		L		
0111	EXECUTIVE AND LEGISLA		·		
01110	08 LOCAL AUTHORITY ADMI	NISTRATION AND REC	GUL		
SD10	72 Deputy Director LG&RD Sk	ardu			
A03202	Telephone and trunk call		120,000	120.000	120.000
001	Telephone and Trunk Calls		120,000	120,000	120,000
A033	TOTAL UTILITIES		921,000	998,000	921,000
A03303	Electricity		90,000	167,000	90.000
A03303 001	Electricity		90,000	167,000	90,000
A03304	Hot and cold weather charges		831 000	831 000	831.000
001	Hot and Cold Weather Charges			831,000	
003	Gilgit-Baltistan Weather Charges		831,000	051,000	831,000
			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		,,,,,,
A034	TOTAL OCCUPANCY COSTS		<u> 160,000</u>	<u>160,000</u>	160,000
A03402	Rent for office building		160,000	160,000	160,000
001	Rent for Office Building		160,000	160,000	160,000
A036	TOTAL MOTOR VEHICLES			200,000	
A03603	Registration			200,000	
A038	TOTAL TRAVEL &		1.327.000	1,496,000	1,395,000
11000	TRANSPORTATION		<u> </u>	<u> </u>	
A03805	Travelling allowance		627 000	627 000	627 000
001	Travelling Allowance		627,000	627,000	627,000
A03806	Transportation of Goods (Govt.)		20,000	20,000	20,000
001	Transportation of Goods		20,000	20,000	20,000
A03807	P.O.L Charges A.planes		679,000	849,000	747,000
	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		640,000	640,000	640,000
A03901	Stationery		200.000	200 000	200 000
001	Stationery		200,000	200,000	200,000
A03902	Printing and publication		15,000	15,000	15,000
	ama Paramanan		13,000		
A03905	Newspapers periodicals and books		5 000	5.000	5.000

011108	LOCAL AUTHORITY ADMINISTI	RATION AND REGUL			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE				
0111 01110	EXECUTIVE AND LEGISLAT LOCAL AUTHORITY ADMIN				
01110	68 LOCAL AUTHORITT ADMIN	NISTRATION AND REGUI	_		
SD10	72 Deputy Director LG&RD Ska	ırdu			
A03906	Uniforms and protective clothing		30,000	30,000	30,000
001	Uniforms and Protective Clothing		30,000	30,000	30,000
A03942	Cost of Other Stores		200,000	200,000	200,000
001	Cost of Other Stores			200,000	
002	Maintenance Cost of UCs/MCs		200,000		200,000
A03970	Others		190,000	190,000	190,000
001	Others		190,000	190,000	190,000
A13	TOTAL REPAIRS AND MAINTENANCE		613,000	<u>813,000</u>	<u>667,000</u>
A130	TOTAL TRANSPORT		543,000	743,000	<u>597,000</u>
A13001	Transport		543,000	743,000	597,000
001	Transport		543,000	743,000	597,000
A131	TOTAL MACHINERY AND EQUIPMENT		45,000	45,000	45,000
. 12101	W. I		45,000	45,000	45,000
A13101 001	Machinery and Equipment		<u>45,000</u> 45,000	<u>45,000</u>	<u>45,000</u>
001	Machinery and Equipment		45,000	45,000	45,000
A132	TOTAL FURNITURE AND		25,000	25,000	25,000
	FIXTURE				
A13201	Furniture and Fixtures		25,000	25,000	25,000
001	Furniture and Fixture		25,000	25,000	25,000
			,	•	•
Deputy	Director LG&RD Skardu		36,483,000	36,056,000	40,683,000

UNCTIONAL CUM OBJECT CLASSIFICATION		TION NUMBER OF	BUDGET	REVISED	BUDGET
ND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC				
011		ISLATIVE ORGANS, FINANC	AL		
0111		EGISLATIVE ORGANS	CIT		
01110	08 LOCAL AUTHORIT	Y ADMINISTRATION AND RE	EGUL		
SD10	077 District Council Skar	du			
A03	TOTAL OPERATING EXPENS	ES		27,000	
A033	TOTAL UTILITIES			27,000	
A03303	Electricity			27,000	
001	Electricity			27,000	
A05	TOTAL GRANTS, SUBISIDIES,	WRITEOFFS L		28,669,000	
A052	TOTAL GRANTS DOMESTIC			28,669,000	
A05208	Local Bodies			28,669,000	
001	Local Bodies			28,669,000	

28,696,000

District Council Skardu

011108	LOCAL AUTHORITY ADMINIST	RATION AND REGUL			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
01 011 0111 01110 SD10'		VE ORGANS, FINANCA FIVE ORGANS NISTRATION AND REC		Rs	Rs
A03	TOTAL OPERATING EXPENSES			22,764,000	
A033	TOTAL UTILITIES			22,764,000	
A03303 001	Electricity Electricity			22,764,000 22,764,000	
A05	TOTAL GRANTS, SUBISIDIES, WRITEOFI	FS L		70,553,000	
A052	TOTAL GRANTS DOMESTIC				
A05208 001	Local Bodies Local Bodies			70,553,000 70,553,000	

93,317,000

Muncipal Committee Skardu

POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
VE ORGANS, FINANCA ATIVE ORGANS INISTRATION AND REG		Rs	Rs
FFS L		300,000	
		300,000	
		<u>300,000</u> 300,000	
	2021-2022 2022-2023 CE VE ORGANS, FINANCA	2021-2022 2022-2023 2021-2022 Rs CE VE ORGANS, FINANCAL ATIVE ORGANS INISTRATION AND REGUL Il Board	2021-2022 2022-2023 2021-2022 2021-2022 Rs Rs CE VE ORGANS, FINANCAL ATIVE ORGANS INISTRATION AND REGUL Il Board FFS L 300,000 300,000 300,000

UNCTIONAL 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
011 EXECUTIVE 0111 EXECUTIVE	AND LEGISLAT THORITY ADMIN	E ORGANS, FINANCA		Rs	Rs
A05 TOTAL GRANTS,SUE	SISIDIES,WRITEOFF	rs L		3,275,000	
A052 TOTAL GRANTS DO	MESTIC			3,275,000_	
A05208 Local Bodies 001 Local Bodies				3,275,000 3,275,000	
District Council Shigar				3,275,000	

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
01 011 0111 01110 SS130		VE ORGANS, FINANCA TIVE ORGANS		Rs	Rs
A05	TOTAL GRANTS, SUBISIDIES, WRITEOF	FS L		956,000	
A052	TOTAL GRANTS DOMESTIC			956,000	
A05208 001	Local Bodies Local Bodies			956,000 956,000	

011108	LOCAL AUTHORITY	ADMINIST	RATION AN	D REGUL			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBE POS 2021-2022	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
01 011 0111 01110	011 EXECUTIVE & LEGISLATI			NS		Rs	Rs
SS13	03 Deputy Director LO	G&RD Shiga	ır				
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES		13,958,000_	14,457,000_	<u> 17,444,000</u>
A011	TOTAL PAY		<u> 26</u>	<u>25</u>	8,040,000	7,459,000	8,333,000
A011-1	TOTAL PAY OF OFFICERS		5	4	2,254,000	1,534,000	2,380,000
A01101	Total Basic Pay		5	4	2,068,000	1,404,000	2,146,000
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 STA	AFF	21	21	5,786,000	5,925,000_	5,953,000
A01151	Total Pay of Other Staff		21	21	5,177,000	5,484,000	5,369,000
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 A01153	Personal pay Special pay				609,000	6,000 435,000	584,000
A012	TOTAL ALLOWANCES				<u>5,918,000</u>	6,998,000	9,111,000

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	
01 011 0111 01110	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA LOCAL AUTHORITY ADMI	VE ORGANS, FINANCA TIVE ORGANS	NS			
SS130	Deputy Director LG&RD Shig	ar				
A012-1	TOTAL REGULAR ALLOWANCES		5,338,000_	6,278,000	8,391,000	
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(EXCLU	DING TA)	580,000	<u> 720,000</u>	720,000	
A01277	Contingent paid staff		580,000	720,000	720,000	
001	Contingent Paid Staff		580,000	720,000	720,000	
A03	TOTAL OPERATING EXPENSES		1,611,000	1,611,000	1,644,000	
A032	TOTAL COMMUNICATIONS		35,000	35,000	35,000	
A03201	Postage and telegraph		5,000	5,000	5,000	
A03202	Telephone and trunk call		30,000	30,000	30,000	
001	Telephone and Trunk Calls		30,000	30,000	30,000	
A033	TOTAL UTILITIES		316,000_	316,000	316,000	
A 03303	Electricity		50,000	50,000	50,000	
001	Electricity		50,000	50,000	50,000	
A03304	Hot and cold weather charges		266,000	266,000	266,000	
001	Hot and Cold Weather Charges			266,000		
003	Gilgit-Baltistan Weather Charges		266,000		266,000	
A034	TOTAL OCCUPANCY COSTS		100,000	100,000	100,000	

011108	LOCAL AUTHORITY ADMINIST	TRATION AND REGUL			
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	ΓICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVIC	E			
011	EXECUTIVE & LEGISLATI		L		
0111	EXECUTIVE AND LEGISLA				
01110	08 LOCAL AUTHORITY ADMI	NISTRATION AND REC	GUL		
SS130	03 Deputy Director LG&RD Shig	gar			
A03402	Rent for office building		100.000	100.000	100.000
001	Rent for Office Building		100,000	100,000	100,000
	6		,		
A038	TOTAL TRAVEL &		615,000	615,000	648,000
	TRANSPORTATION				
A03805	Travelling allowance		275,000	275,000	275,000
001	Travelling Allowance		275,000	275,000	275,000
A03806	Transportation of Goods (Govt.)		10,000	10,000	10,000
001	Transportation of Goods		10,000	10,000	10,000
A03807	P.O.L Charges A.planes		330,000	330,000	363,000
	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		545,000	545,000	545,000
A03901	Stationery		150,000	150,000	150,000
001	Stationery		150,000	150,000	150,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and protective clothing		5,000	5,000	5,000
001	Uniforms and Protective Clothing		5,000	5,000	5,000
A03942	Cost of Other Stores		200,000	200,000	200,000
001	Cost of Other Stores			200,000	
002	Maintenance Cost of UCs/MCs		200,000		200,000
A03970	Others		<u>170,000</u>	170,000	170,000
001	Others		170,000	170,000	170,000
A13	TOTAL REPAIRS AND MAINTENANCE		262,000	262,000	286,000
A130	TOTAL TRANSPORT		242,000	242,000	266,000
A13001	Transport		242,000	242,000	266,000
001	Transport		242,000	242,000	266,000
A131	TOTAL MACHINERY AND		10,000	10,000	10,000
	EQUIPMENT				

UNCTIONAL 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
01 011 0111 01110 SS130		VE ORGANS, FINANCA TIVE ORGANS NISTRATION AND REC		Rs	Rs
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	10,000 10,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000_	10,000_	10,000
A13201 001	Furniture and Fixtures Furniture and Fixture		10,000 10,000	10,000 10,000	10,000 10,000
Deputy	y Director LG&RD Shigar		15,831,000	16,330,000	19,374,000

011120 OTHERS								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME						REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023	
01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIV 0111 EXECUTIVE AND LEGISLATIV 011120 OTHERS		Έ ORGANS ΓIVE ORGA		Rs L	Rs	Rs		
SD11	11 Director LG&RD D Region Skardu	irectorate E	Saltistan					
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES		31,992,000	33,594,000	37,379,000	
A011	TOTAL PAY		55	<u>49</u>	20,009,000	15,609,000	18,340,000	
A011-1	TOTAL PAY OF OFFICERS		<u>15</u>	13	11,092,000_	8,804,000	9,786,000	
A01101	Total Basic Pay		<u>15</u>	<u>13</u>	9,998,000	8,013,000	8,619,000	
D104	Director (BPS-		1	1	1,134,000		1,171,000	
S152	Superintending Engineer (BPS-1		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 Directtor	(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 STA	AFF	<u>40</u>	<u>36</u>	<u>8,917,000</u>	6,805,000	<u>8,554,000</u>	
A01151	Total Pay of Other Staff		<u>40</u>	<u>36</u>	8,256,000	6,192,000	7,719,000	
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	

	OTHERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIV 0111 EXECUTIVE AND LEGISLAT 011120 OTHERS			NUMBH POS 2021-2022	STS	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
			E ORGANS		Rs L	Rs	Rs
SD111	11 Director LG&RI Region Skardu	D Directorate E	Baltistan				
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	(DI 5-01)	2	2	661,000	613,000	835,000
A012	TOTAL ALLOWANCES				11.983.000_	17.985.000_	19.039.000
A012-1	TOTAL REGULAR ALLO	OWANCES			11.790.000	17.719.000	18,799,000
	House rent Allowance				1,303,000	999,000	1,563,000
A01203 A01208	Conveyance allowance Dress Allowance				1,553,000 10,000	985,000 2,000	1,301,000 11,000
A01208 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-20	16			1,196,000	981,000	1,246,000
A0122Y	Ad-hoc Relief Allowance 20	17			1,744,000	1,411,000	1,824,000
A01238	Charge allowance					119,000	
A0123G	Ad-hoc Relief Allowance-20				1,744,000	1,411,000	1,824,000
A0123P	Ad-hoc Relief Allowance 20				1,512,000	1,343,000	1,671,000
A ()1/1/2/2/	Ad-hoc Relief Allowance 202	20			1,512,000	1,866,000	2,377,000
	D' ' D 1 ' 111						
A0123X A0124C A0124F	Disparity Reduction Alloward Adhoc Relief Allowance -20					4,081,000 1,513,000	3,826,000 1,824,000

011120	OTHERS				
	NAL CUM OBJECT CLASSIFICATION	BUDGET	REVISED	BUDGET	
AND PARTICULARS OF THE SCHEME POSTS			ESTIMATES 2021-2022	ESTIMATES 2021-2022	ESTIMATES 2022-2023
		2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
01 GENERAL PUBLIC SERVIO 011 EXECUTIVE & LEGISLAT 0111 EXECUTIVE AND LEGISL 011120 OTHERS		VE ORGANS, FINANCA	Rs L	Rs	Rs
SD11	11 Director LG&RD Directorate 1 Region Skardu	Baltistan			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	193,000	266,000	240,000
A01274	Medical charges			26,000	
A01277	Contingent paid staff		193 000	240,000	240,000
001	Contingent Paid Staff		193,000	240,000	240,000
	-				
A03	TOTAL OPERATING EXPENSES		3,527,000_	3,526,000	3,637,000
A032	TOTAL COMMUNICATIONS		140,000	140,000	140,000
A03201	Postage and telegraph		20,000	20,000	20,000
A03202	Telephone and trunk call		120,000	120,000	120,000
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		65,000	65,000	65,000
001	Electricity		65,000	65,000	65,000
A03304	Hot and cold weather charges		705,000	705,000	705,000
001	Hot and Cold Weather Charges			705,000	
003	Gilgit-Baltistan Weather Charges		705,000		705,000
A034	TOTAL OCCUPANCY COSTS		56,000_	56,000	56,000
A03402	Rent for office building		<u>56,000</u>	56,000	<u>56,000</u>
001	Rent for Office Building		56,000	56,000	56,000
A038	TOTAL TRAVEL & TRANSPORTATION		2,036,000	2,035,000	2,146,000
A03805	Travelling allowance		888,000	888,000	888,000
001	Travelling Allowance		888,000	888,000	888,000
A03806	Transportation of Goods (Govt.)		50,000	50,000	50,000
001	Transportation of Goods		50,000	50,000	50,000
A03807	P.O.L Charges A.planes		1,097,000	1,097,000	1,207,000
001	H.coptors S.Cars M/C(Govt.)	Com Matericania	1,007,000	1 007 000	1 207 000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Conveyence charges (Court)	ars, MotorCycles	1,097,000	1,097,000	1,207,000
A03808	Conveyance charges (Govt.)		1,000		1,000

011120	OTHERS				
	ONAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
01 011 0111 01112	GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATI EXECUTIVE AND LEGISLA OTHERS	VE ORGANS, FINANCA	Rs L	Rs	Rs
SD11	11 Director LG&RD Directorate Region Skardu	Baltistan			
A039	TOTAL GENERAL		525,000_	525,000_	525,000
A03901 001	Stationery Stationery		<u>200,000</u> 200,000	<u>200,000</u> 200,000	<u>200,000</u> 200,000
A03902 A03905 001	Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books		15,000 20,000 20,000	15,000 <u>20,000</u> 20,000	15,000 20,000 20,000
A03906 001	Uniforms and protective clothing Uniforms and Protective Clothing		<u>40,000</u> 40,000	<u>40,000</u> 40,000	<u>40,000</u> 40,000
A03970 001	Others Others		<u>250,000</u> 250,000	<u>250,000</u> 250,000	<u>250,000</u> 250,000
A04	TOTAL EMPLOYEES RETIREMENT BE	NEFITS		1,182,000_	
A041	TOTAL PENSION			1,182,000	
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.	P.R		1,182,000 1,182,000	
A06	TOTAL TRANSFERS		50,000	50,000_	50,000
A063	TOTAL ENTERTAINMENT & GIFTS		50,000_	50,000_	50,000_
A06301 001	Entertainments & Gifts Entertainments & Gifts		50,000 50,000	<u>50,000</u> 50,000	<u>50,000</u> 50,000
A13	TOTAL REPAIRS AND MAINTENANCE		806,000	806,000	<u>879,000</u>
A130	TOTAL TRANSPORT		<u>731,000</u>	<u>731,000</u>	804,000
A13001 001	Transport Transport		731,000 731,000	731,000 731,000	804,000 804,000
A131	TOTAL MACHINERY AND		45,000	45,000	45,000

EQUIPMENT

011120	OT	HERS				
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
01 011 0111 01112 SD11		GENERAL PUBLIC SERVIC EXECUTIVE & LEGISLATIV EXECUTIVE AND LEGISLA OTHERS Director LG&RD Directorate I Region Skardu	VE ORGANS, FINANCAL TIVE ORGANS	Rs	Rs	Rs
A13101	Mac	ninery and Equipment		45,000	45,000	45,000
001	Mac	ninery and Equipment		45,000	45,000	45,000
A132		TAL FURNITURE AND TURE		30,000_	30,000	30,000
A13201	Furn	iture and Fixtures		30,000	30,000	30,000
001	Furn	iture and Fixture		30,000	30,000	30,000
Directo Region		&RD Directorate Baltistan lu	36,375,000	39,158,000	41,945,000	