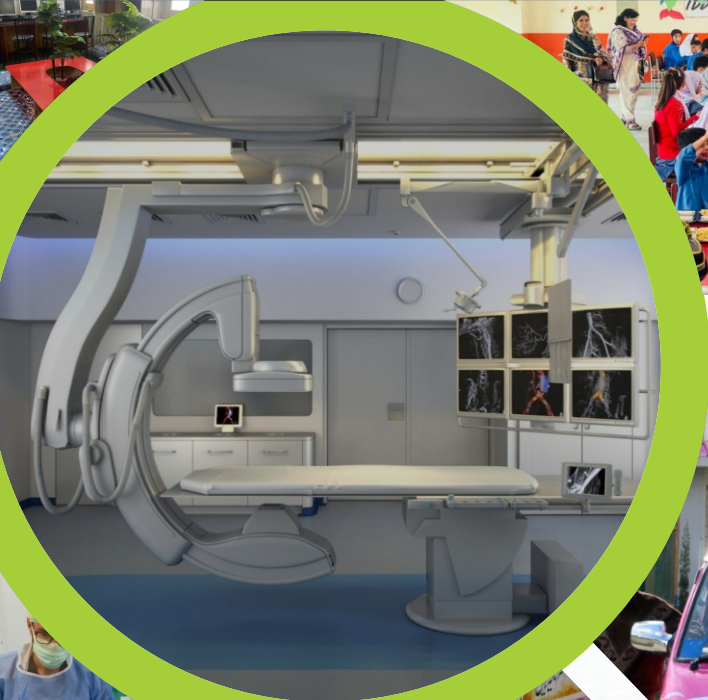




**BUDGET  
2023-24**



**BUDGET ORDER**

**Current Revenue Expenditure  
Volume-III**

**LOCAL GOVERNMENT & RURAL DEVELOPMENT  
DEPARTMENT**

**GOVERNMENT OF GILGIT-BALTISTAN  
FINANCE DEPARTMENT**



# **BUDGET 2023-2024**

**GOVERNMENT OF GILGIT-BALTISTAN**  
**FINANCE DEPARTMENT**





*No. Budget-1(13)/2023-2024  
Gilgit, dated the 18<sup>th</sup> July, 2023*

The Administrative Secretary/Principal Accounting Officer,  
Local Government & Rural Development Department,  
Government of Gilgit-Baltistan,  
Gilgit.

Subject: **COMMUNICATION OF BUDGET GRANT (CURRENT) FOR THE YEAR 2023-2024  
UNDER THE HEAD OF ACCOUNT "GC21013 (013)-LG&RD DEPARTMENT  
(VOTED) AND ITS ATTACHED OFFICES".**

I am directed to state that the Gross amount of **Rs. Nil (Charged Expenditure)** and **Rs. 1,591,521,000/- (Voted Expenditure)** has been authorized for expenditure during the financial year 2023-2024 from the Provincial Consolidated Fund under Demand No.013 relating to the Head of Account **GC21013 (013)-LG&RD Department (Voted) and its attached offices** subject to fulfillment of all the codal formalities.

2. The Principal Accounting Officers shall ensure compliance of Rule-11, 12 and 13 of G.F.R prior to incur or while incurring expenditure against sanctioned budget to ensure financial discipline. The rules are re-produced below:

**A. Control of Expenditure**

**GFR-11**

Each head of Department is responsible for enforcing financial order and strict economy at every step. He is responsible for observance of all relevant financial rules and regulations both by his own office and by subordinate disbursing officers.

**GFR-12**

A Controlling officer must see not only that the total expenditure is kept within the limits of the authorized appropriation but also that the funds allotted to spending units are expended in the public interest and upon objects for which the money was provided. In order to maintain a proper control, he should arrange to be kept informed, not only of what has actually been spent from and appropriation but also what commitments and liabilities have been and will be incurred against it. He must be in a position to assume before Government and the Public Accounts Committee, if necessary, complete responsibility for Departmental expenditure and to explain or justify any instance of excess or financial irregularity that may be brought to notice as a result of audit scrutiny or otherwise.

**B. Internal Check against Irregularities, Waste and Fraud**

**GFR-13**

In the discharge of his ultimate responsibilities for the administration of an appropriation or part of an appropriation placed at his disposal, every Controlling

Officer must satisfy himself not only that adequate provisions exist within the Department/ Organization for systematic internal checks calculated to prevent and detect errors and irregularities in the financial proceedings of its subordinate offices and to guard against waste and loss of public money and stores, but also that the prescribed checks are effectively applied. For this purpose, each Head of the Department will get the accounts of his office and those of the subordinate disbursing officers, if any, inspected at least once in every financial year by a Senior Officer not connected with the account matters to see whether:

- a. Rules on handling and custody of each are properly understood and applied.
- b. Effective system of internal check exists for securing regularity and propriety in the various transactions including receipt and issue of stores etc. if any, and
- c. Satisfactory arrangement exists for systematic and proper maintenance of Account Books and other ancillary records concerned with the Initial Accounts.

The results of these inspections should be incorporated in the form of an inspection report copy of which should be endorsed to Audit. The head of the Department should, after his scrutiny of the report, communicate to Audit a copy of his remarks thereon and any order issued in that connection.

**C. Implementation of Finance Act, 2023**

The Principal Accounting Officer/DDOs shall implement the provisions contained in Finance Act, 2023 to ensure optimal financial discipline.

**D. Policy guidelines for incurring expenditure**

Following policy decisions/guidelines shall also be adhered while making expenditure against the released funds:

- a) As a general rule, no payment can be made to contractors/suppliers except for work actually done or supplies actually received. Hence no advance shall be drawn on Abstract Bill/Pre-receipted Bills.
- b) Expenditure in relaxation of rules shall not be allowed in any case.
- c) Payment of Salary shall be the first charge followed by the non-salary components of Current Expenditure.
- d) Austerity and economy shall be the fundamental principles of the Government spending and Finance Department GB shall monitor it and take necessary action to check any deviation from these Financial Principles.
- e) **Principal Accounting Officer(s) shall be personally responsible for any excess expenditure over and above the amount authorized by the Finance Department GB, except for expenditure under ERE, before the Public Accounts Committee and Finance Department GB shall not regularize any excess/committed liabilities of the Administrative Department(s) or its Lower Formations in any circumstances whatsoever. Unauthorized and pervious expenditure shall be deducted from the salary of PAOs/DDOs concerned.**

- f) **The Administrative Secretaries and Principal Accounting Officers shall ensure that every financial claim booked by their sub-ordinate offices and DDOs is as per relevant rules and fulfills all codal formalities. In case any bill is submitted to Accountant General, Gilgit-Baltistan/District Accounts Officers, without fulfillment of required codal formalities, Principal Accounting Officers/ DDOs will be held responsible and such deviation shall be communicated to Services & GAD Department GB for initiation of disciplinary action.**
- g) Expenditure against the budget allocation/release (Development/Non-Development) shall be reviewed quarterly by Principal Accounting Officer and communicate to Finance Department, GB accordingly.
- h) All Administrative Departments shall **reconcile departmental actual revenue receipts and expenditure** with Accountant General, Gilgit-Baltistan, **on monthly basis** and furnish Reconciliation Accounts Statements to Finance Department latest by **15<sup>th</sup> of the following month** failing which releases of concerned Department(s) will be withheld. Deputy Secretary (Audit & Accounts) is responsible to get it and send to Deputy Secretary (Budget) and Deputy Secretary (Development) for analysis of these reconciled figures to make recommendations for next releases.
- i) Liability of previous years may not be allowed to be cleared unless concurrence is given by Finance Department. However, last year's (2022-2023), claims of Reimbursement of Medical Charges, TA, Utility Bills (Gas, Water and Electricity) and Rent of Buildings are exempted from this condition.
- j) Finance Department, GB is the only authority to issue notifications regarding any increase in Pay & Allowances or grant any Special Allowance with the approval of the competent authority.

**F. Communication of copy of budget order to Heads of all attached departments/subordinate offices**

The PAO concerned shall communicate the copy of budget order along with the relevant data to the heads of their attached department/subordinate offices.

**(QAIM ALI SHAH)**  
Section Officer (Budget)  
☎ (05811 - 920414)

**Copy to:**

1. The Accountant General, Gilgit-Baltistan, Gilgit.
2. The Director General, Audit, Gilgit-Baltistan, Gilgit.
3. The Deputy Secretary (Audit & Accounts), Finance Department GB, Gilgit.
4. The Deputy Secretary (Development), Finance Department GB, Gilgit.
5. The Deputy Secretary (Regulation), Finance Department GB, Gilgit.
6. The Deputy Secretary (Admin), Finance Department GB, Gilgit.
7. The Deputy Secretary (Revenue & Expenditure), Finance Department GB, Gilgit.
8. The Incharge, GBSAP, Finance Department GB, Gilgit.
9. The Section Officer (Revenue & Expdtr)/Incharge, Emboss Cell, Finance Department GB, Gilgit.

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GC21013 (013)  
LOCAL GOVERNMENT & RURAL DEVELOPMENT  
BUDGET ESTIMATES 2023-2024

DISTRICT	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
GILGIT	179	999,198,000	693,688,000	147,047,000	759,870,000	906,917,000
SKARDU	105	82,628,000	263,345,000	76,518,000	11,012,000	87,530,000
GHANCHE	65	46,500,000	114,787,000	46,340,000	4,855,000	51,195,000
DIAMER	50	41,370,000	120,342,000	35,195,000	7,470,000	42,665,000
GHIZER	48	41,016,000	134,900,000	35,790,000	4,695,000	40,485,000
SHIGAR	36	19,374,000	27,133,000	20,250,000	2,718,000	22,968,000
ASTORE	34	24,163,000	77,572,000	23,290,000	4,162,000	27,452,000
PROVINCIAL	25	40,455,000	55,019,000	41,420,000	310,016,000	351,436,000
NAGAR	23	20,244,000	45,996,000	17,910,000	4,148,000	22,058,000
HUNZA	21	18,015,000	46,805,000	16,110,000	4,401,000	20,511,000
KHARMANG	21	16,571,000	24,625,000	15,609,000	2,695,000	18,304,000
TOTAL	607	1,349,534,000	1,604,212,000	475,479,000	1,116,042,000	1,591,521,000

**GC21013 (013)**  
**LOCAL GOVERNMENT & RURAL DEVELOPMENT**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>1,591,521,000</b>
<b>Total:</b>	<b>1,591,521,000</b>

**HEAD OF DEPARTMENT**

	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL	1,307,589,000	1,562,610,000	1,546,532,000
011120 OTHERS	41,945,000	41,602,000	44,989,000
<b>TOTAL</b>	<b>1,349,534,000</b>	<b>1,604,212,000</b>	<b>1,591,521,000</b>



**GC21013 (013)**  
**LOCAL GOVERNMENT & RURAL DEVELOPMENT**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
AT1047	Deputy Director LG&RD Astore	24,163,000	23,227,000	27,452,000
AT1051	District Council Astore		29,873,000	
AT1053	Municipal Committee Astore		24,472,000	
DM1044	District Council Diamer		44,654,000	
DM1046	Municipal Committee Diamer		38,835,000	
DM1061	Deputy Director LG&RD Diamer	30,540,000	27,095,000	30,904,000
DM1064	Divisional Director LG&RD Diamer-Astore	10,830,000	8,653,000	11,761,000
DM1908	Divisional Deputy Director Local Council Board Diamer-Astore Region		1,105,000	
GL1631	Director LG&RD GB Gilgit	64,732,000	72,588,000	74,047,000
GL1633	Deputy Director LG&RD Gilgit	29,348,000	30,106,000	30,683,000
GL1634	Superintending Engineer LG & RD Gilgit	21,782,000	42,390,000	24,436,000
GL1635	District Council Gilgit		66,037,000	
GL1636	Central Directorate of LG&RD GB	33,336,000	22,820,000	37,751,000
GL1637	Municipal Committee Gilgit		131,230,000	
GL1707	Local Council Board	850,000,000	325,979,000	740,000,000
GL1785	Secretary Local Government & Rural Devel	40,455,000	55,019,000	351,436,000
GL1908	Divisional Deputy Director Local Council Board Gilgit Region		2,538,000	
GN1049	Deputy Director LG&RD Ghanche	46,500,000	43,154,000	51,195,000

**GC21013 (013)**  
**LOCAL GOVERNMENT & RURAL DEVELOPMENT**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
GN1053	District Council Ghanche		33,679,000	
GN1055	Municipal Committee Ghanche		37,954,000	
GZ1056	Deputy Director LG&RD Ghizer	41,016,000	37,328,000	40,485,000
GZ1060	District Council Ghizer		56,078,000	
GZ1062	Municipal Committee Ghizer		41,494,000	
HN1026	Deputy Director LG&RD Hunza	18,015,000	19,426,000	20,511,000
HN1027	District Council Hunza		18,421,000	
HN1028	Municipal Committee Hunza		8,958,000	
NG1301	Deputy Director LG&RD Nagar	20,244,000	19,454,000	22,058,000
NG1302	District Council Nagar		21,537,000	
NG1303	Municipal Committee Nagar		5,005,000	
RG1301	District Council Kharmang		7,399,000	
RG1302	Municipal Committee Kharmang		3,613,000	
RG1303	Deputy Director LG&RD Kharmang	16,571,000	13,613,000	18,304,000
SD1072	Deputy Director LG&RD Skardu	40,683,000	88,442,000	42,541,000
SD1077	District Council Skardu		34,335,000	
SD1079	Municipal Committee Skardu		96,535,000	
SD1111	Director LG&RD Directorate Baltistan Region Skardu	41,945,000	41,602,000	44,989,000
SD1707	Deputy Director Local Council Board		2,431,000	
SS1301	District Council Shigar		7,473,000	
SS1302	Municipal Committee Shigar		1,645,000	

**GC21013 (013)**  
**LOCAL GOVERNMENT & RURAL DEVELOPMENT**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
SS1303	Deputy Director LG&RD Shigar	19,374,000	18,015,000	22,968,000
<b>TOTAL</b>		<b>1,349,534,000</b>	<b>1,604,212,000</b>	<b>1,591,521,000</b>

**GC21013 (013)**  
**LOCAL GOVERNMENT & RURAL DEVELOPMENT**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>	<b><u>442,081,000</u></b>	<b><u>403,547,000</u></b>	<b><u>475,479,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>206,983,000</u></b>	<b><u>221,402,000</u></b>	<b><u>283,550,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>81,388,000</u></b>	<b><u>75,057,000</u></b>	<b><u>109,090,000</u></b>
A01101	Basic Pay	73,698,000	70,516,000	101,780,000
A01102	Personal pay		126,000	
A01103	Special pay	7,690,000	4,415,000	7,310,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>125,595,000</u></b>	<b><u>146,345,000</u></b>	<b><u>174,460,000</u></b>
A01151	Pay of Other Staff	113,123,000	136,496,000	162,840,000
A01152	Personal pay	111,000	418,000	180,000
A01153	Special pay	12,361,000	9,431,000	11,440,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>235,098,000</u></b>	<b><u>182,145,000</u></b>	<b><u>191,929,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>216,928,000</u></b>	<b><u>160,959,000</u></b>	<b><u>171,929,000</u></b>
A01201	Senior post Allowance		55,000	
A01202	House rent Allowance	18,454,000	12,745,000	17,460,000
A01203	Conveyance allowance	16,801,000	11,457,000	16,200,000
A01207	Washing Allowance	2,000	2,000	1,000
A01208	Dress Allowance	11,000	1,000	8,000
A0120D	Integrated Allowance	984,000	755,000	910,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		94,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	713,000	645,000	690,000
A01211	Hill allowance	606,000	433,000	495,000
A01216	Qualification allowance		437,000	
A01217	Medical allowance	12,244,000	8,661,000	11,410,000
A01224	Entertainment allowance	18,000	48,000	16,000
A01226	Computer allowance	180,000	45,000	59,000
A01228	Orderly allowance		656,000	
A0122M	Ad-hoc Relief Allowance-2016	13,348,000	547,000	
A0122N	Special Conveyance Allowance to Disbaled Employees		46,000	
A0122S	Utility Allowance	2,064,000	1,623,000	2,020,000
A0122Y	Ad-hoc Relief Allowance 2017	19,127,000	568,000	
A01235	Secretariat allowance	66,000	47,000	60,000
A01236	Deputation allowance		202,000	
A01238	Charge allowance		1,115,000	
A0123E	Executive Allowance	6,201,000	11,161,000	11,570,000

**GC21013 (013)**  
**LOCAL GOVERNMENT & RURAL DEVELOPMENT**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A0123G	Ad-hoc Relief Allowance-2018	19,162,000	567,000	
A0123P	Ad-hoc Relief Allowance 2019	19,077,000	629,000	
A0123X	Ad-hoc Relief Allowance 2020	23,534,000	28,729,000	34,690,000
A01241	Utility allowance for electricity		223,000	
A01243	Special travelling allowance		36,000	
A0124C	Disparity Reduction Allowance	40,098,000	28,935,000	31,970,000
A0124F	Adhoc Relief Allowance -2021	19,866,000	841,000	
A0124N	Disparity Reduction Allowance 2022- 15%		17,689,000	20,400,000
A0124R	Adhoc Relief Allowance 2022		20,634,000	20,060,000
A01250	Incentive Allowance	3,825,000	2,786,000	3,370,000
A01264	Technical Allowance	547,000	8,547,000	540,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>18,170,000</u></b>	<b><u>21,186,000</u></b>	<b><u>20,000,000</u></b>
A01273	Honoraria	2,000,000	2,000,000	2,000,000
A01274	Medical charges		1,271,000	
A01277	Contingent paid staff	16,170,000	17,915,000	18,000,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>45,436,000</u></b>	<b><u>54,880,000</u></b>	<b><u>60,572,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>1,628,000</u></b>	<b><u>1,678,000</u></b>	<b><u>1,703,000</u></b>
A03201	Postage and telegraph	213,000	213,000	213,000
A03202	Telephone and trunk call	1,415,000	1,465,000	1,490,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>9,737,000</u></b>	<b><u>9,151,000</u></b>	<b><u>10,001,000</u></b>
A03303	Electricity	985,000	935,000	985,000
A03304	Hot and cold weather charges	8,752,000	8,216,000	8,216,000
A03305	POL for Generator			800,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>1,587,000</u></b>	<b><u>3,607,000</u></b>	<b><u>1,587,000</u></b>
A03402	Rent for office building	1,587,000	1,587,000	1,587,000
A03403	Rent for residential building		2,020,000	
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03603	Registration	1,000	1,000	1,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>21,856,000</u></b>	<b><u>25,893,000</u></b>	<b><u>33,185,000</u></b>
A03805	Travelling allowance	9,280,000	9,818,000	11,750,000

**GC21013 (013)**  
**LOCAL GOVERNMENT & RURAL DEVELOPMENT**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03806	Transportation of Goods (Govt.)	112,000	112,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	12,425,000	15,955,000	21,400,000
A03808	Conveyance charges ( Govt.)	39,000	8,000	35,000
<b>A039</b>	<b>GENERAL</b>	<b><u>10,627,000</u></b>	<b><u>14,550,000</u></b>	<b><u>14,095,000</u></b>
A03901	Stationery	3,672,000	4,426,000	5,350,000
A03902	Printing and publication	290,000	490,000	360,000
A03905	Newspapers periodicals and books	128,000	127,000	
A03906	Uniforms and protective clothing	270,000	270,000	270,000
A03917	Law charges	50,000	800,000	1,100,000
A03942	Cost of Other Stores	2,827,000	2,827,000	2,965,000
A03970	Others	3,390,000	5,610,000	4,050,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>		<b><u>16,862,000</u></b>	
<b>A041</b>	<b>PENSION</b>		<b><u>16,862,000</u></b>	
A04106	Reimbursement of medical charges to pensioners		758,000	
A04114	Superannuation Encashment of L.P.R		16,104,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS</b>	<b><u>850,000,000</u></b>	<b><u>1,048,480,000</u></b>	<b><u>1,040,000,000</u></b>
<b>A052</b>	<b>GRANTS DOMESTIC</b>	<b><u>850,000,000</u></b>	<b><u>1,048,480,000</u></b>	<b><u>1,040,000,000</u></b>
A05208	Local Bodies	850,000,000	1,041,280,000	1,040,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire		7,200,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>360,000</u></b>	<b><u>260,000</u></b>	<b><u>390,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>360,000</u></b>	<b><u>260,000</u></b>	<b><u>390,000</u></b>
A06301	Entertainments & Gifts	360,000	260,000	390,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS</b>	<b><u>900,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,050,000</u></b>



**GC21013 (013)**  
**LOCAL GOVERNMENT & RURAL DEVELOPMENT**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY OBJECT</b>				
<b>A096</b>	<b>PURCHASE OF PLANT AND MACHINERY</b>	<b><u>450,000</u></b>	<b><u>450,000</u></b>	<b><u>525,000</u></b>
A09601	Purchase of Plant and Machinery	450,000	450,000	525,000
<b>A097</b>	<b>PURCHASE OF FURNITURE AND FIXTURE</b>	<b><u>450,000</u></b>	<b><u>550,000</u></b>	<b><u>525,000</u></b>
A09701	Purchase of Furniture and Fixture	450,000	550,000	525,000
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>		<b><u>13,297,000</u></b>	
<b>A124</b>	<b>BUILDING AND STRUCTURES</b>		<b><u>13,297,000</u></b>	
A12470	Others		13,297,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>10,757,000</u></b>	<b><u>65,886,000</u></b>	<b><u>14,030,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>9,880,000</u></b>	<b><u>14,165,000</u></b>	<b><u>12,450,000</u></b>
A13001	Transport	9,880,000	14,165,000	12,450,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>455,000</u></b>	<b><u>555,000</u></b>	<b><u>790,000</u></b>
A13101	Machinery and Equipment	455,000	555,000	790,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>422,000</u></b>	<b><u>422,000</u></b>	<b><u>790,000</u></b>
A13201	Furniture and Fixtures	422,000	422,000	790,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>		<b><u>50,744,000</u></b>	
A13305	Works-Urban&Rural/Water supply/Electrification		50,744,000	
<b>NET TOTAL</b>		<b>1,349,534,000</b>	<b>1,604,212,000</b>	<b>1,591,521,000</b>

**GC21013 (013)**  
**LOCAL GOVERNMENT & RURAL DEVELOPMENT**  
**SUMMARY OF SCALES FOR 2023-2024**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	35			35	7,370,000
02	112			112	24,020,000
03	1			1	190,000
04	33			33	8,420,000
05	33			33	9,380,000
07	54			54	14,830,000
08	11			11	6,900,000
09	1			1	230,000
11	126			126	52,220,000
12	5			5	1,740,000
14	61			61	32,290,000
16	58			58	32,600,000
17	47			47	33,660,000
18	21			21	24,660,000
19	7			7	11,640,000
20	2			2	4,470,000
<b>TOTAL</b>	<b>607</b>			<b>607</b>	<b>264,620,000</b>

**GC21013 (013)**  
**LOCAL GOVERNMENT & RURAL DEVELOPMENT**

**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>						
<b>AT1047</b>	<b>Deputy Director LG&amp;RD Astore</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>20,796,000</u></b>	<b><u>19,068,000</u></b>	<b><u>23,290,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>34</u></b>	<b><u>34</u></b>	<b><u>9,509,000</u></b>	<b><u>10,856,000</u></b>	<b><u>13,410,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>6</u></b>	<b><u>6</u></b>	<b><u>3,050,000</u></b>	<b><u>3,747,000</u></b>	<b><u>4,810,000</u></b>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>2,764,000</u>	<u>3,528,000</u>	<u>4,540,000</u>
D041	Deputy Director (BPS-18)		1	1	942,000		1,530,000
P063	Project Manager (BPS-17)		2	2	922,000		1,660,000
A111	Assistant Engineer (BPS-16)		1	1	373,000		590,000
D095	Development Officer (BPS-16)		2	2	527,000		760,000
A01103	Special pay				286,000	219,000	270,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>28</u></b>	<b><u>28</u></b>	<b><u>6,459,000</u></b>	<b><u>7,109,000</u></b>	<b><u>8,600,000</u></b>
A01151	Total Pay of Other Staff		<u>28</u>	<u>28</u>	<u>5,839,000</u>	<u>6,645,000</u>	<u>8,010,000</u>
S117	Stenotypist (BPS-14)		1	1	238,000		380,000
S153	Supervisor (BPS-14)		1	1	421,000		650,000
U019	Upper Division Clerk (BPS-14)		2	2	617,000		830,000
S072	Senior Secretary Union Council (BPS-11)		4	4	1,212,000		1,730,000
S131	Sub Engineer (BPS-11)		1	1	200,000		320,000
S015	Secretary Union Council (BPS-07)		4	4	702,000		910,000
P044	Plumber (BPS-05)		1	1	195,000		300,000
D159	Driver (BPS-04)		3	3	376,000		190,000
N026	Naib Qasids/Chowkidar (BPS-02)		6	6	1,173,000		1,670,000
C053	Chowkidar (BPS-01)		3	3	423,000		600,000
N006	Naib Qasid (BPS-01)		2	2	282,000		430,000
A01153	Special pay				620,000	464,000	590,000

**GC21013 (013)**  
**LOCAL GOVERNMENT & RURAL DEVELOPMENT**

**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>AT1047</b>	<b>Deputy Director LG&amp;RD Astore</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>11,287,000</u></b>	<b><u>8,212,000</u></b>	<b><u>9,880,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>10,087,000</u></b>	<b><u>6,712,000</u></b>	<b><u>8,380,000</u></b>
A01202	House rent Allowance			751,000	556,000	780,000
A01203	Conveyance allowance			910,000	536,000	920,000
A0120D	Integrated Allowance			162,000	87,000	110,000
A01211	Hill allowance			34,000	24,000	30,000
A01217	Medical allowance			637,000	473,000	630,000
A0122M	Ad-hoc Relief Allowance-2016			594,000		
A0122Y	Ad-hoc Relief Allowance 2017			865,000		
A01238	Charge allowance				38,000	
A0123G	Ad-hoc Relief Allowance-2018			865,000		
A0123P	Ad-hoc Relief Allowance 2019			1,038,000		
A0123X	Ad-hoc Relief Allowance 2020			1,204,000	1,377,000	1,770,000
A0124C	Disparity Reduction Allowance			2,162,000	1,610,000	1,940,000
A0124F	Adhoc Relief Allowance -2021			865,000		
A0124N	Disparity Reduction Allowance 2022- 15%				999,000	1,150,000
A0124R	Adhoc Relief Allowance 2022				1,012,000	1,050,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,200,000</u></b>	<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>
A01277	Contingent paid staff			<u>1,200,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001	Contingent Paid Staff			1,200,000	1,500,000	1,500,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,725,000</u></b>	<b><u>2,905,000</u></b>	<b><u>3,362,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>75,000</u></b>	<b><u>75,000</u></b>	<b><u>75,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001	Telephone and Trunk Calls			65,000	65,000	65,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>479,000</u></b>	<b><u>517,000</u></b>	<b><u>517,000</u></b>
A03303	Electricity			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Electricity			70,000	70,000	70,000
A03304	Hot and cold weather charges			<u>409,000</u>	<u>447,000</u>	<u>447,000</u>

**GC21013 (013)**  
**LOCAL GOVERNMENT & RURAL DEVELOPMENT**

**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>AT1047</b>	<b>Deputy Director LG&amp;RD Astore</b>					
001	Hot and Cold Weather Charges				447,000	
003	Gilgit-Baltistan Weather Charges			409,000		447,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A03402	Rent for office building			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Rent for Office Building			150,000	150,000	150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,326,000</u></b>	<b><u>1,468,000</u></b>	<b><u>1,850,000</u></b>
A03805	Travelling allowance			<u>522,000</u>	<u>664,000</u>	<u>650,000</u>
001	Travelling Allowance			522,000	664,000	650,000
A03807	P.O.L Charges A.planes			<u>804,000</u>	<u>804,000</u>	<u>1,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			804,000	804,000	1,200,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>695,000</u></b>	<b><u>695,000</u></b>	<b><u>770,000</u></b>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Stationery			250,000	250,000	300,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03942	Cost of Other Stores			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Cost of Other Stores				200,000	
002	Maintenance Cost of UCs/MCs			200,000		200,000
A03970	Others			<u>220,000</u>	<u>220,000</u>	<u>250,000</u>
001	Others			220,000	220,000	250,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>612,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>612,000</u></b>	
A04114	Superannuation Encashment of L.P.R				<u>612,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				612,000	

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**LOCAL GOVERNMENT & RURAL DEVELOPMENT**

**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>AT1047</b>	<b>Deputy Director LG&amp;RD Astore</b>					
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>642,000</u>	<u>642,000</u>	<u>800,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>597,000</u>	<u>597,000</u>	<u>700,000</u>
A13001	Transport			<u>597,000</u>	<u>597,000</u>	<u>700,000</u>
001	Transport			597,000	597,000	700,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Machinery and Equipment			20,000	20,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
001	Furniture and Fixture			25,000	25,000	50,000
<b>Deputy Director LG&amp;RD Astore</b>				<b>24,163,000</b>	<b>23,227,000</b>	<b>27,452,000</b>



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**LOCAL GOVERNMENT & RURAL DEVELOPMENT**

**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>AT1051</b>	<b>District Council Astore</b>					
<b>A05</b>	<b>TOTAL GRANTS,SUBISIDIES,WRITEOFFS L</b>				<u><b>29,873,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<u><b>29,873,000</b></u>	
A05208	Local Bodies				<u>29,873,000</u>	
001	Local Bodies				29,873,000	
<b>District Council</b>	<b>Astore</b>				<b>29,873,000</b>	

**GC21013 (013)**  
**LOCAL GOVERNMENT & RURAL DEVELOPMENT**

**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>AT1053</b>	<b>Municipal Committee Astore</b>					
<b>A05</b>	<b>TOTAL GRANTS,SUBISIDIES,WRITEOFFS L</b>				<u><b>24,472,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<u><b>24,472,000</b></u>	
A05208	Local Bodies				<u>24,472,000</u>	
001	Local Bodies				24,472,000	
<b>Municipal Committee Astore</b>					<b>24,472,000</b>	

**GC21013 (013)**  
**LOCAL GOVERNMENT & RURAL DEVELOPMENT**

**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
DM1044	District Council Diamer					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>44,654,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>44,654,000</u>	
A05208	Local Bodies				<u>44,654,000</u>	
001	Local Bodies				44,654,000	
District Council	Diamer				44,654,000	

**GC21013 (013)**  
**LOCAL GOVERNMENT & RURAL DEVELOPMENT**

**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
DM1046	Municipal Committee Diamer					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>38,835,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>38,835,000</u>	
A05208	Local Bodies				<u>38,835,000</u>	
001	Local Bodies				38,835,000	
Municipal Committee	Diamer				38,835,000	

**GC21013 (013)**  
**LOCAL GOVERNMENT & RURAL DEVELOPMENT**

**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>						
<b>DM1061</b>	<b>Deputy Director LG&amp;RD Diamer</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>27,201,000</u></b>	<b><u>21,229,000</u></b>	<b><u>26,850,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>41</u></b>	<b><u>41</u></b>	<b><u>13,449,000</u></b>	<b><u>12,214,000</u></b>	<b><u>17,170,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>10</u></b>	<b><u>10</u></b>	<b><u>4,857,000</u></b>	<b><u>1,905,000</u></b>	<b><u>6,120,000</u></b>
A01101	Total Basic Pay		<u>10</u>	<u>10</u>	<u>4,406,000</u>	<u>1,788,000</u>	<u>5,710,000</u>
D041	Deputy Director (BPS-18)		1	1	1,100,000		820,000
E024	Executive Engineer (BPS-18)		1	1	859,000		760,000
A116	Assistant Executive Engineer (BPS-17)		1	1	408,000		600,000
P063	Project Manager (BPS-17)		3	3	816,000		1,810,000
A158	Asssistant Engineer (BPS-16)		1	1	383,000		590,000
D095	Development Officer (BPS-16)		3	3	840,000		1,130,000
A01103	Special pay				451,000	117,000	410,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>31</u></b>	<b><u>31</u></b>	<b><u>8,592,000</u></b>	<b><u>10,309,000</u></b>	<b><u>11,050,000</u></b>
A01151	Total Pay of Other Staff		<u>31</u>	<u>31</u>	<u>7,824,000</u>	<u>9,474,000</u>	<u>10,250,000</u>
S153	Supervisor (BPS-14)		1	1	204,000		300,000
U019	Upper Division Clerk (BPS-14)		2	2	577,000		850,000
L093	Lower Division Clerk (BPS-11)		2	2	684,000		1,010,000
S072	Senior Secretary Union Council (BPS-11)		5	5	1,672,000		3,230,000
S131	Sub Engineer (BPS-11)		4	4	841,000		1,490,000
S015	Secretary Union Council (BPS-07)		5	5	1,610,000		1,580,000
D159	Driver (BPS-05)		1	1	276,000		410,000
P044	Plumber (BPS-05)		1	1	199,000		290,000
D159	Driver (BPS-04)		4	4	362,000		930,000
N026	Naib Qasids/Chowkidar (BPS-02)		6	6	1,399,000		160,000
A01152	Personal pay					176,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>DM1061</b>	<b>Deputy Director LG&amp;RD Diamer</b>					
A01153	Special pay			768,000	659,000	800,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>13,752,000</u></b>	<b><u>9,015,000</u></b>	<b><u>9,680,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>12,552,000</u></b>	<b><u>7,515,000</u></b>	<b><u>8,180,000</u></b>
A01202	House rent Allowance			905,000	642,000	1,110,000
A01203	Conveyance allowance			758,000	619,000	1,010,000
A0120D	Integrated Allowance			32,000	22,000	20,000
A01211	Hill allowance			32,000	27,000	30,000
A01217	Medical allowance			708,000	452,000	760,000
A0122M	Ad-hoc Relief Allowance-2016			831,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,178,000		
A0123G	Ad-hoc Relief Allowance-2018			1,178,000		
A0123P	Ad-hoc Relief Allowance 2019			1,196,000		
A0123X	Ad-hoc Relief Allowance 2020			1,612,000	1,649,000	2,360,000
A0124C	Disparity Reduction Allowance			2,944,000	1,822,000	1,410,000
A0124F	Adhoc Relief Allowance -2021			1,178,000		
A0124N	Disparity Reduction Allowance 2022- 15%				1,129,000	90,000
A0124R	Adhoc Relief Allowance 2022				1,129,000	1,390,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,200,000</u></b>	<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>
A01277	Contingent paid staff			<u>1,200,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001	Contingent Paid Staff			1,200,000	1,500,000	1,500,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,739,000</u></b>	<b><u>2,622,000</u></b>	<b><u>3,254,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>55,000</u></b>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>591,000</u></b>	<b><u>474,000</u></b>	<b><u>474,000</u></b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>DM1061</b>	<b>Deputy Director LG&amp;RD Diamer</b>					
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity			40,000	40,000	40,000
A03304	Hot and cold weather charges			<u>551,000</u>	<u>434,000</u>	<u>434,000</u>
001	Hot and Cold Weather Charges				434,000	
003	Gilgit-Baltistan Weather Charges			551,000		434,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,269,000</b></u>	<u><b>1,269,000</b></u>	<u><b>1,800,000</b></u>
A03805	Travelling allowance			<u>497,000</u>	<u>497,000</u>	<u>600,000</u>
001	Travelling Allowance			497,000	497,000	600,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>1,000</u>	
001	Transportation of Goods			1,000	1,000	
A03807	P.O.L Charges A.planes			<u>770,000</u>	<u>770,000</u>	<u>1,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			770,000	770,000	1,200,000
A03808	Conveyance charges ( Govt.)			1,000	1,000	
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>824,000</b></u>	<u><b>824,000</b></u>	<u><b>925,000</b></u>
A03901	Stationery			<u>304,000</u>	<u>304,000</u>	<u>350,000</u>
001	Stationery			304,000	304,000	350,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03942	Cost of Other Stores			<u>265,000</u>	<u>265,000</u>	<u>265,000</u>
001	Cost of Other Stores				265,000	
002	Maintenance Cost of UCs/MCs			265,000		265,000
A03970	Others			<u>240,000</u>	<u>240,000</u>	<u>300,000</u>
001	Others			240,000	240,000	300,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>2,644,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>2,644,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>2,644,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,644,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>DM1061</b>	<b>Deputy Director LG&amp;RD Diamer</b>					
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>600,000</u>	<u>600,000</u>	<u>800,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>540,000</u>	<u>540,000</u>	<u>700,000</u>
A13001	Transport			<u>540,000</u>	<u>540,000</u>	<u>700,000</u>
001	Transport			540,000	540,000	700,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Machinery and Equipment			30,000	30,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Furniture and Fixture			30,000	30,000	50,000
<b>Deputy Director LG&amp;RD Diamer</b>				<b>30,540,000</b>	<b>27,095,000</b>	<b>30,904,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>						
<b>DM1064</b>	<b>Divisional Director LG&amp;RD Diamer-Astore</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>8,130,000</u></b>	<b><u>5,397,000</u></b>	<b><u>8,345,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>9</b>	<b>9</b>	<b><u>4,372,000</u></b>	<b><u>2,953,000</u></b>	<b><u>5,680,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>3,349,000</u></b>	<b><u>2,877,000</u></b>	<b><u>4,220,000</u></b>
A01101	Total Basic Pay		4	4	<u>2,975,000</u>	<u>2,680,000</u>	<u>3,940,000</u>
D104	Director	(BPS-19)	1	1	1,208,000		1,330,000
S152	Superintending Engineer	(BPS-19)	1	1	951,000		1,410,000
A086	Assistant Director	(BPS-17)	1	1	408,000		600,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	408,000		600,000
A01102	Personal pay					25,000	
A01103	Special pay				374,000	172,000	280,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>5</b>	<b>5</b>	<b><u>1,023,000</u></b>	<b><u>76,000</u></b>	<b><u>1,460,000</u></b>
A01151	Total Pay of Other Staff		5	5	<u>944,000</u>	<u>76,000</u>	<u>1,390,000</u>
A068	Assistant	(BPS-16)	1	1	256,000		380,000
L093	Lower Division Clerk	(BPS-11)	3	3	516,000		760,000
S131	Sub Engineer	(BPS-11)	1	1	172,000		250,000
A01153	Special pay				79,000		70,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,758,000</u></b>	<b><u>2,444,000</u></b>	<b><u>2,665,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,758,000</u></b>	<b><u>2,169,000</u></b>	<b><u>2,665,000</u></b>
A01202	House rent Allowance					107,000	330,000
A01203	Conveyance allowance				197,000		310,000
A01211	Hill allowance				5,000		5,000
A01217	Medical allowance				309,000	67,000	190,000
A01224	Entertainment allowance					8,000	
A0122M	Ad-hoc Relief Allowance-2016				300,000		
A0122Y	Ad-hoc Relief Allowance 2017				439,000		
A0123G	Ad-hoc Relief Allowance-2018				439,000		

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				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>DM1064</b>	<b>Divisional Director LG&amp;RD Diamer-Astore</b>					
A0123P	Ad-hoc Relief Allowance 2019			282,000		
A0123X	Ad-hoc Relief Allowance 2020			483,000	278,000	510,000
A0124C	Disparity Reduction Allowance			439,000	227,000	460,000
A0124F	Adhoc Relief Allowance -2021			865,000		
A0124N	Disparity Reduction Allowance 2022- 15%				141,000	450,000
A0124R	Adhoc Relief Allowance 2022				275,000	410,000
A01264	Technical Allowance				1,066,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>275,000</u></b>	
A01274	Medical charges				275,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,755,000</u></b>	<b><u>2,211,000</u></b>	<b><u>2,446,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>350,000</u></b>	<b><u>106,000</u></b>	<b><u>106,000</u></b>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>300,000</u>	<u>56,000</u>	<u>56,000</u>
001	Hot and Cold Weather Charges				56,000	
003	Gilgit-Baltistan Weather Charges			300,000		56,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,000,000</u></b>	<b><u>1,700,000</u></b>	<b><u>1,800,000</u></b>
A03805	Travelling allowance			<u>450,000</u>	<u>650,000</u>	<u>600,000</u>
001	Travelling Allowance			450,000	650,000	600,000
A03807	P.O.L Charges A.planes			<u>550,000</u>	<u>1,050,000</u>	<u>1,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			550,000	1,050,000	1,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>DM1064</b>	<b>Divisional Director LG&amp;RD Diamer-Astore</b>					
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>345,000</u></b>	<b><u>345,000</u></b>	<b><u>480,000</u></b>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>250,000</u>
001	Stationery			150,000	150,000	250,000
A03902	Printing and publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>15,000</u>	
001	Newspapers, Periodicals and Books			15,000	15,000	
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Others			150,000	150,000	200,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A06301	Entertainments & Gifts			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Entertainments & Gifts			20,000	20,000	20,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>150,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>75,000</u></b>
A09601	Purchase of Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>75,000</u>
001	Purchase of Plant & Machinery			150,000	150,000	75,000
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>75,000</u></b>
A09701	Purchase of Furniture and Fixture			150,000	150,000	75,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>625,000</u></b>	<b><u>725,000</u></b>	<b><u>800,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>550,000</u></b>	<b><u>650,000</u></b>	<b><u>700,000</u></b>
A13001	Transport			<u>550,000</u>	<u>650,000</u>	<u>700,000</u>
001	Transport			550,000	650,000	700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>DM1064</b>	<b>Divisional Director LG&amp;RD Diamer-Astore</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Machinery and Equipment			40,000	40,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Furniture and Fixture			35,000	35,000	50,000
<b>Divisional Director LG&amp;RD Diamer-Astore</b>				<b>10,830,000</b>	<b>8,653,000</b>	<b>11,761,000</b>



**GC21013 (013)**  
**LOCAL GOVERNMENT & RURAL DEVELOPMENT**

**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>DM1908</b>	<b>Divisional Deputy Director Local Council Board Diamer-Astore Region</b>					
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<u><b>1,105,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<u><b>1,105,000</b></u>	
A05208	Local Bodies				<u>1,105,000</u>	
001	Local Bodies				1,105,000	
<b>Divisional Deputy Director Local Council Board Diamer-Astore Region</b>					<b>1,105,000</b>	

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**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>						
<b>GL1631</b>	<b>Director LG&amp;RD GB Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>58,324,000</u></b>	<b><u>61,836,000</u></b>	<b><u>66,277,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>77</u></b>	<b><u>77</u></b>	<b><u>27,325,000</u></b>	<b><u>34,389,000</u></b>	<b><u>41,130,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>12</u></b>	<b><u>12</u></b>	<b><u>9,558,000</u></b>	<b><u>8,176,000</u></b>	<b><u>11,120,000</u></b>
A01101	Total Basic Pay		<u>12</u>	<u>12</u>	<u>8,607,000</u>	<u>7,687,000</u>	<u>10,500,000</u>
D104	Director	(BPS-19)	1	1	1,574,000		1,840,000
D041	Deputy Director	(BPS-18)	1	1	721,000		1,010,000
A015	Accounts Officer	(BPS-17)	1	1	500,000		890,000
A085	Assistant Direcrtor	(BPS-17)	2	2	1,300,000		1,370,000
A009	Accountant	(BPS-16)	1	1	566,000		750,000
A017	Accounts/Development Officer	(BPS-16)	1	1	1,522,000		890,000
C077	Computer Operator	(BPS-16)	1	1	475,000		670,000
O001	Office Assistant	(BPS-16)	2	2	1,000,000		1,620,000
W030	Water Quality Monitoring Officer	(BPS-16)	2	2	949,000		1,460,000
A01103	Special pay				951,000	489,000	620,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>65</u></b>	<b><u>65</u></b>	<b><u>17,767,000</u></b>	<b><u>26,213,000</u></b>	<b><u>30,010,000</u></b>
A01151	Total Pay of Other Staff		<u>65</u>	<u>65</u>	<u>15,681,000</u>	<u>24,298,000</u>	<u>28,170,000</u>
L012	Laboratory Assistant	(BPS-14)	1	1	382,000		630,000
L023	Lady Superintendent	(BPS-14)	9	9	3,432,000		5,960,000
P033	Photographer	(BPS-14)	1	1	381,000		420,000
S117	Stenotypist	(BPS-14)	3	3	1,080,000		1,640,000
U017	UDC/Storekeeper.	(BPS-14)	4	4	1,550,000		2,520,000
D021	Data Entry Operator	(BPS-12)	1	1	273,000		420,000
L093	Lower Division Clerk	(BPS-11)	4	4	952,000		1,450,000
D158	Drill Machnic/Lady instructor	(BPS-08)	1	1	231,000		3,450,000

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**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023    2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>						
<b>GL1631</b>	<b>Director LG&amp;RD GB Gilgit</b>						
L105	Lady Instructor	(BPS-08)	10	10	2,313,000		3,450,000
D159	Driver	(BPS-05)	6	6	950,000		1,500,000
M003	Machine operator/Vocational School	(BPS-05)	1	1	184,000		230,000
P044	Plumber	(BPS-05)	1	1	243,000		360,000
V017	Vocational School Teacher	(BPS-05)	3	3	551,000		630,000
D003	Daftari	(BPS-03)	1	1	129,000		190,000
C053	Chowkidar	(BPS-02)	4	4	800,000		1,170,000
L091	Loader.	(BPS-02)	3	3	531,000		790,000
N006	Naib Qasid	(BPS-02)	11	11	1,500,000		3,070,000
S167	Sweeper	(BPS-02)	1	1	199,000		290,000
A01152	Personal pay				72,000	134,000	140,000
A01153	Special pay				2,014,000	1,781,000	1,700,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>30,999,000</u></b>	<b><u>27,447,000</u></b>	<b><u>25,147,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>29,079,000</u></b>	<b><u>24,547,000</u></b>	<b><u>22,747,000</u></b>
A01202	House rent Allowance				3,294,000	2,722,000	2,920,000
A01203	Conveyance allowance				2,492,000	2,102,000	2,230,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				151,000	108,000	110,000
A01211	Hill allowance				94,000	74,000	80,000
A01217	Medical allowance				1,799,000	1,368,000	1,450,000
A01224	Entertainment allowance				6,000	3,000	6,000
A01226	Computer allowance				27,000	27,000	20,000
A0122M	Ad-hoc Relief Allowance-2016				1,949,000	309,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,826,000	212,000	
A01238	Charge allowance					377,000	
A0123G	Ad-hoc Relief Allowance-2018				2,826,000	211,000	
A0123P	Ad-hoc Relief Allowance 2019				3,056,000	273,000	
A0123X	Ad-hoc Relief Allowance 2020				2,666,000	4,695,000	4,910,000
A01243	Special travelling allowance					36,000	
A0124C	Disparity Reduction Allowance				5,066,000	5,224,000	5,010,000
A0124F	Adhoc Relief Allowance -2021				2,826,000	417,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GL1631</b>	<b>Director LG&amp;RD GB Gilgit</b>					
A0124N	Disparity Reduction Allowance 2022- 15%				3,170,000	3,140,000
A0124R	Adhoc Relief Allowance 2022				3,219,000	2,870,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,920,000</u></b>	<b><u>2,900,000</u></b>	<b><u>2,400,000</u></b>
A01274	Medical charges				500,000	
A01277	Contingent paid staff			<u>1,920,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
001	Contingent Paid Staff			1,920,000	2,400,000	2,400,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>4,913,000</u></b>	<b><u>5,170,000</u></b>	<b><u>6,270,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>220,000</u></b>	<b><u>220,000</u></b>	<b><u>220,000</u></b>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls			200,000	200,000	200,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,472,000</u></b>	<b><u>1,429,000</u></b>	<b><u>1,729,000</u></b>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			<u>1,372,000</u>	<u>1,329,000</u>	<u>1,329,000</u>
001	Hot and Cold Weather Charges				1,329,000	
003	Gilgit-Baltistan Weather Charges			1,372,000		1,329,000
A03305	POL for Generator					300,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>235,000</u></b>	<b><u>235,000</u></b>	<b><u>235,000</u></b>
A03402	Rent for office building			<u>235,000</u>	<u>235,000</u>	<u>235,000</u>
001	Rent for Office Building			235,000	235,000	235,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03603	Registration			1,000	1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,340,000</u></b>	<b><u>2,340,000</u></b>	<b><u>3,205,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GL1631</b>	<b>Director LG&amp;RD GB Gilgit</b>					
A03805	Travelling allowance			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,200,000</u>
001	Travelling Allowance			1,100,000	1,100,000	1,200,000
A03806	Transportation of Goods (Govt.)			<u>25,000</u>	<u>25,000</u>	
001	Transportation of Goods			25,000	25,000	
A03807	P.O.L Charges A.planes			<u>1,210,000</u>	<u>1,210,000</u>	<u>2,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,210,000	1,210,000	2,000,000
A03808	Conveyance charges ( Govt.)			5,000	5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>645,000</b></u>	<u><b>945,000</b></u>	<u><b>880,000</b></u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001	Stationery			300,000	300,000	500,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>15,000</u>	
001	Newspapers, Periodicals and Books			15,000	15,000	
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03917	Law charges				300,000	
A03970	Others			<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
001	Others			300,000	300,000	350,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>2,687,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>2,687,000</b></u>	
A04106	Reimbursement of medical charges to pensioners				758,000	
A04114	Superannuation Encashment of L.P.R				<u>1,929,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,929,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<u><b>900,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<u><b>900,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	

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		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GL1631</b>	<b>Director LG&amp;RD GB Gilgit</b>					
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Entertainments & Gifts			20,000	20,000	50,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>			<u>150,000</u>	<u>150,000</u>	<u>75,000</u>
A09601	Purchase of Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>75,000</u>
001	Purchase of Plant & Machinery			150,000	150,000	75,000
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>			<u>150,000</u>	<u>150,000</u>	<u>75,000</u>
A09701	Purchase of Furniture and Fixture			150,000	150,000	75,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,175,000</u>	<u>1,675,000</u>	<u>1,300,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>1,100,000</u>	<u>1,600,000</u>	<u>1,200,000</u>
A13001	Transport			<u>1,100,000</u>	<u>1,600,000</u>	<u>1,200,000</u>
001	Transport			1,100,000	1,600,000	1,200,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Machinery and Equipment			40,000	40,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Furniture and Fixture			35,000	35,000	50,000

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		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1631	Director LG&RD GB Gilgit					
Director LG&RD GB Gilgit				64,732,000	72,588,000	74,047,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>						
<b>GL1633</b>	<b>Deputy Director LG&amp;RD Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>25,715,000</u></b>	<b><u>26,011,000</u></b>	<b><u>26,250,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>36</u></b>	<b><u>36</u></b>	<b><u>12,359,000</u></b>	<b><u>14,360,000</u></b>	<b><u>14,830,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>7</u></b>	<b><u>7</u></b>	<b><u>4,117,000</u></b>	<b><u>4,035,000</u></b>	<b><u>5,040,000</u></b>
A01101	Total Basic Pay		<u>7</u>	<u>7</u>	<u>3,768,000</u>	<u>3,807,000</u>	<u>4,760,000</u>
D041	Deputy Director (BPS-18)		1	1	790,000		1,110,000
E024	Executive Engineer (BPS-18)		1	1	515,000		940,000
A116	Assistant Executive Engineer (BPS-17)		1	1	601,000		710,000
P063	Project Manager (BPS-17)		1	1	767,000		720,000
A111	Assistant Engineer (BPS-16)		2	2	712,000		690,000
D095	Development Officer (BPS-16)		1	1	383,000		590,000
A01103	Special pay				349,000	228,000	280,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>29</u></b>	<b><u>29</u></b>	<b><u>8,242,000</u></b>	<b><u>10,325,000</u></b>	<b><u>9,790,000</u></b>
A01151	Total Pay of Other Staff		<u>29</u>	<u>29</u>	<u>7,429,000</u>	<u>9,590,000</u>	<u>9,010,000</u>
S153	Supervisor (BPS-14)		1	1	443,000		670,000
U019	Upper Division Clerk (BPS-14)		2	2	732,000		690,000
L093	Lower Division Clerk (BPS-11)		2	2	550,000		780,000
S072	Senior Secretary Union Council (BPS-11)		6	6	2,273,000		2,580,000
S131	Sub Engineer (BPS-11)		2	2	441,000		680,000
S015	Secretary Union Council (BPS-07)		5	5	1,042,000		1,410,000
D159	Driver (BPS-05)		1	1	157,000		240,000
L025	Lady Teacher for VTS Nomal (BPS-05)		1	1	177,000		170,000
D159	Driver (BPS-04)		3	3	529,000		630,000
N026	Naib Qasids/Chowkidar (BPS-02)		4	4	706,000		700,000
C052	Chowkdar for VTS Nomal (BPS-01)		1	1	202,000		200,000



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**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>						
<b>GL1633</b>	<b>Deputy Director LG&amp;RD Gilgit</b>						
N006	Naib Qasid	(BPS-01)	1	1	177,000		260,000
A01152	Personal pay				34,000	43,000	40,000
A01153	Special pay				779,000	692,000	740,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>13,356,000</u></b>	<b><u>11,651,000</u></b>	<b><u>11,420,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>11,916,000</u></b>	<b><u>10,151,000</u></b>	<b><u>9,920,000</u></b>
A01202	House rent Allowance				1,335,000	1,135,000	1,360,000
A01203	Conveyance allowance				932,000	786,000	950,000
A0120D	Integrated Allowance				54,000	54,000	50,000
A01211	Hill allowance				35,000	31,000	30,000
A01217	Medical allowance				667,000	567,000	650,000
A0122M	Ad-hoc Relief Allowance-2016				749,000	54,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,130,000	79,000	
A01238	Charge allowance					32,000	
A0123G	Ad-hoc Relief Allowance-2018				1,130,000	79,000	
A0123P	Ad-hoc Relief Allowance 2019				1,143,000	84,000	
A0123X	Ad-hoc Relief Allowance 2020				1,130,000	1,937,000	2,100,000
A0124C	Disparity Reduction Allowance				2,481,000	2,045,000	2,140,000
A0124F	Adhoc Relief Allowance -2021				1,130,000	79,000	
A0124N	Disparity Reduction Allowance 2022- 15%					1,277,000	1,380,000
A0124R	Adhoc Relief Allowance 2022					1,365,000	1,260,000
A01264	Technical Allowance					547,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,440,000</u></b>	<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>
A01277	Contingent paid staff				<u>1,440,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001	Contingent Paid Staff				1,440,000	1,500,000	1,500,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>2,943,000</u></b>	<b><u>3,305,000</u></b>	<b><u>3,533,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
A03201	Postage and telegraph				10,000	10,000	10,000
A03202	Telephone and trunk call				<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Telephone and Trunk Calls				55,000	55,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GL1633</b>	<b>Deputy Director LG&amp;RD Gilgit</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>671,000</u></b>	<b><u>633,000</u></b>	<b><u>633,000</u></b>
A03303	Electricity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity			80,000	80,000	80,000
A03304	Hot and cold weather charges			<u>591,000</u>	<u>553,000</u>	<u>553,000</u>
001	Hot and Cold Weather Charges				553,000	
003	Gilgit-Baltistan Weather Charges			591,000		553,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,381,000</u></b>	<b><u>1,681,000</u></b>	<b><u>1,850,000</u></b>
A03805	Travelling allowance			<u>575,000</u>	<u>575,000</u>	<u>650,000</u>
001	Travelling Allowance			575,000	575,000	650,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>1,000</u>	
001	Transportation of Goods			1,000	1,000	
A03807	P.O.L Charges A.planes			<u>804,000</u>	<u>1,104,000</u>	<u>1,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			804,000	1,104,000	1,200,000
A03808	Conveyance charges ( Govt.)			1,000	1,000	
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>826,000</u></b>	<b><u>926,000</u></b>	<b><u>985,000</u></b>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
001	Stationery			300,000	300,000	350,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>1,000</u>	<u>1,000</u>	
001	Newspapers, Periodicals and Books			1,000	1,000	
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03942	Cost of Other Stores			<u>270,000</u>	<u>270,000</u>	<u>300,000</u>
001	Cost of Other Stores				270,000	
002	Maintenance Cost of UCs/MCs			270,000		300,000
A03970	Others			<u>220,000</u>	<u>320,000</u>	<u>300,000</u>
001	Others			220,000	320,000	300,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>690,000</u></b>	<b><u>790,000</u></b>	<b><u>900,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GL1633</b>	<b>Deputy Director LG&amp;RD Gilgit</b>					
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>633,000</b></u>	<u><b>733,000</b></u>	<u><b>800,000</b></u>
A13001	Transport			<u>633,000</u>	<u>733,000</u>	<u>800,000</u>
001	Transport			633,000	733,000	800,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
001	Machinery and Equipment			25,000	25,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>32,000</b></u>	<u><b>32,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixtures			<u>32,000</u>	<u>32,000</u>	<u>50,000</u>
001	Furniture and Fixture			32,000	32,000	50,000
<b>Deputy Director LG&amp;RD Gilgit</b>				<b>29,348,000</b>	<b>30,106,000</b>	<b>30,683,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>						
<b>GL1634</b>	<b>Superintending Engineer LG &amp; RD Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>18,978,000</u></b>	<b><u>20,619,000</u></b>	<b><u>20,580,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>25</b>	<b>25</b>	<b><u>8,856,000</u></b>	<b><u>11,551,000</u></b>	<b><u>13,080,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>3,911,000</u></b>	<b><u>4,298,000</u></b>	<b><u>5,920,000</u></b>
A01101	Total Basic Pay		5	5	<u>3,458,000</u>	<u>4,015,000</u>	<u>5,230,000</u>
S152	Superintending Engineer	(BPS-19)	1	1	1,134,000		1,760,000
E024	Executive Engineer	(BPS-18)	1	1	687,000		1,090,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	1,161,000		1,440,000
A009	Accountant	(BPS-16)	1	1	238,000		550,000
O001	Office Assistant	(BPS-16)	1	1	238,000		390,000
A01102	Personal pay					24,000	
A01103	Special pay				453,000	259,000	690,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>20</b>	<b>20</b>	<b><u>4,945,000</u></b>	<b><u>7,253,000</u></b>	<b><u>7,160,000</u></b>
A01151	Total Pay of Other Staff		20	20	<u>4,386,000</u>	<u>6,768,000</u>	<u>6,720,000</u>
S117	Stenotypist	(BPS-14)	1	1	359,000		380,000
U017	UDC/Storekeeper.	(BPS-14)	2	2	744,000		1,190,000
L093	Lower Division Clerk	(BPS-11)	2	2	515,000		850,000
S131	Sub Engineer	(BPS-11)	1	1	340,000		390,000
D159	Driver	(BPS-05)	3	3	620,000		1,070,000
P044	Plumber	(BPS-05)	1	1	241,000		220,000
C053	Chowkidar	(BPS-02)	1	1	189,000		280,000
L091	Loader.	(BPS-02)	2	2	378,000		550,000
N006	Naib Qasid	(BPS-02)	7	7	1,000,000		1,790,000
A01152	Personal pay					23,000	
A01153	Special pay				559,000	462,000	440,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GL1634</b>	<b>Superintending Engineer LG &amp; RD Gilgit</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>10,122,000</u></b>	<b><u>9,068,000</u></b>	<b><u>7,500,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>10,122,000</u></b>	<b><u>9,068,000</u></b>	<b><u>7,500,000</u></b>
A01202	House rent Allowance			1,264,000	959,000	990,000
A01203	Conveyance allowance			793,000	570,000	640,000
A01207	Washing Allowance			1,000	2,000	
A01208	Dress Allowance				1,000	
A0120D	Integrated Allowance			97,000	65,000	70,000
A01211	Hill allowance			29,000	23,000	20,000
A01217	Medical allowance			622,000	465,000	490,000
A01224	Entertainment allowance				6,000	
A0122M	Ad-hoc Relief Allowance-2016			646,000	45,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				22,000	
A0122Y	Ad-hoc Relief Allowance 2017			947,000	66,000	
A01238	Charge allowance				36,000	
A0123G	Ad-hoc Relief Allowance-2018			947,000	66,000	
A0123P	Ad-hoc Relief Allowance 2019			915,000	63,000	
A0123X	Ad-hoc Relief Allowance 2020			1,420,000	1,471,000	1,470,000
A0124C	Disparity Reduction Allowance			1,492,000	1,151,000	1,750,000
A0124F	Adhoc Relief Allowance -2021			949,000	66,000	
A0124N	Disparity Reduction Allowance 2022- 15%				649,000	1,080,000
A0124R	Adhoc Relief Allowance 2022				1,104,000	990,000
A01264	Technical Allowance				2,238,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,165,000</u></b>	<b><u>2,128,000</u></b>	<b><u>2,956,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>478,000</u></b>	<b><u>441,000</u></b>	<b><u>441,000</u></b>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GL1634</b>	<b>Superintending Engineer LG &amp; RD Gilgit</b>					
A03304	Hot and cold weather charges			<u>428,000</u>	<u>391,000</u>	<u>391,000</u>
001	Hot and Cold Weather Charges				391,000	
003	Gilgit-Baltistan Weather Charges			428,000		391,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,317,000</b></u>	<u><b>1,317,000</b></u>	<u><b>1,850,000</b></u>
A03805	Travelling allowance			<u>627,000</u>	<u>627,000</u>	<u>750,000</u>
001	Travelling Allowance			627,000	627,000	750,000
A03807	P.O.L Charges A.planes			<u>690,000</u>	<u>690,000</u>	<u>1,100,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			690,000	690,000	1,100,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>310,000</b></u>	<u><b>310,000</b></u>	<u><b>605,000</b></u>
A03901	Stationery			<u>170,000</u>	<u>170,000</u>	<u>300,000</u>
001	Stationery			170,000	170,000	300,000
A03902	Printing and publication			10,000	10,000	50,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>120,000</u>	<u>120,000</u>	<u>250,000</u>
001	Others			120,000	120,000	250,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>1,807,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>1,807,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>1,807,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,807,000	
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>				<u><b>13,297,000</b></u>	
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>				<u><b>13,297,000</b></u>	
A12470	Others				13,297,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GL1634</b>	<b>Superintending Engineer LG &amp; RD Gilgit</b>					
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>639,000</b></u>	<u><b>4,539,000</b></u>	<u><b>900,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>609,000</b></u>	<u><b>609,000</b></u>	<u><b>800,000</b></u>
A13001	Transport			<u>609,000</u>	<u>609,000</u>	<u>800,000</u>
001	Transport			609,000	609,000	800,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Machinery and Equipment			10,000	10,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Furniture and Fixture			20,000	20,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<u><b>3,900,000</b></u>	
A13305	Works-Urban&Rural/Water supply/Electrification				<u>3,900,000</u>	
001	Works - Urban and Rural / Water Supply / Electrification				3,900,000	
<b>Superintending Engineer LG &amp; RD Gilgit</b>				<b>21,782,000</b>	<b>42,390,000</b>	<b>24,436,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1635	District Council Gilgit					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>66,037,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>66,037,000</u>	
A05208	Local Bodies				<u>66,037,000</u>	
001	Local Bodies				66,037,000	
District Council	Gilgit				66,037,000	



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**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>						
<b>GL1636</b>	<b>Central Directorate of LG&amp;RD GB</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>30,636,000</u></b>	<b><u>19,376,000</u></b>	<b><u>33,940,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>41</b>	<b>41</b>	<b><u>15,729,000</u></b>	<b><u>11,437,000</u></b>	<b><u>21,540,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>15</b>	<b>15</b>	<b><u>9,743,000</u></b>	<b><u>5,110,000</u></b>	<b><u>12,280,000</u></b>
A01101	Total Basic Pay		15	15	<u>8,881,000</u>	<u>4,750,000</u>	<u>11,520,000</u>
S210	Senior Director	(BPS-20)	1	1	1,528,000		2,560,000
D041	Deputy Director	(BPS-18)	2	2	1,511,000		2,240,000
A086	Assistant Director	(BPS-17)	1	1	657,000		770,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	960,000		600,000
P063	Project Manager	(BPS-17)	2	2	1,177,000		1,330,000
A111	Assistant Engineer	(BPS-16)	1	1	479,000		700,000
D095	Development Officer	(BPS-16)	4	4	1,276,000		1,890,000
O001	Office Assistant	(BPS-16)	2	2	840,000		760,000
S116	Stenographer	(BPS-16)	1	1	453,000		670,000
A01102	Personal pay					47,000	
A01103	Special pay				862,000	313,000	760,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>26</b>	<b>26</b>	<b><u>5,986,000</u></b>	<b><u>6,327,000</u></b>	<b><u>9,260,000</u></b>
A01151	Total Pay of Other Staff		26	26	<u>5,388,000</u>	<u>5,913,000</u>	<u>7,890,000</u>
U019	Upper Division Clerk	(BPS-14)	3	3	771,000		1,260,000
D021	Data Entry Operator	(BPS-12)	3	3	676,000		970,000
L093	Lower Division Clerk	(BPS-11)	4	4	732,000		1,380,000
S131	Sub Engineer	(BPS-11)	1	1	288,000		430,000
D159	Driver	(BPS-05)	3	3	500,000		810,000
D159	Driver	(BPS-04)	2	2	400,000		540,000
C053	Chowkidar	(BPS-02)	2	2	437,000		490,000
N006	Naib Qasid	(BPS-02)	8	8	1,584,000		2,010,000

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**LOCAL GOVERNMENT & RURAL DEVELOPMENT**

**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GL1636</b>	<b>Central Directorate of LG&amp;RD GB</b>					
A01153	Special pay			598,000	414,000	1,370,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>14,907,000</u></b>	<b><u>7,939,000</u></b>	<b><u>12,400,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>14,907,000</u></b>	<b><u>7,939,000</u></b>	<b><u>12,400,000</u></b>
A01201	Senior post Allowance				14,000	
A01202	House rent Allowance			1,687,000	758,000	1,610,000
A01203	Conveyance allowance			1,427,000	608,000	1,120,000
A0120D	Integrated Allowance				65,000	
A01211	Hill allowance			31,000	22,000	30,000
A01216	Qualification allowance				285,000	
A01217	Medical allowance			842,000	452,000	830,000
A01224	Entertainment allowance				9,000	
A01226	Computer allowance			27,000		20,000
A01228	Orderly allowance				158,000	
A0122M	Ad-hoc Relief Allowance-2016			722,000	22,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,332,000	32,000	
A01238	Charge allowance				215,000	
A0123G	Ad-hoc Relief Allowance-2018			1,391,000	32,000	
A0123P	Ad-hoc Relief Allowance 2019			1,270,000	36,000	
A0123X	Ad-hoc Relief Allowance 2020			1,201,000	1,444,000	2,420,000
A0124C	Disparity Reduction Allowance			3,039,000	1,675,000	2,620,000
A0124F	Adhoc Relief Allowance -2021			1,391,000	32,000	
A0124N	Disparity Reduction Allowance 2022- 15%				1,031,000	1,680,000
A0124R	Adhoc Relief Allowance 2022				1,049,000	1,530,000
A01264	Technical Allowance			547,000		540,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,755,000</u></b>	<b><u>1,826,000</u></b>	<b><u>2,841,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>350,000</u></b>	<b><u>421,000</u></b>	<b><u>421,000</u></b>

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**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GL1636</b>	<b>Central Directorate of LG&amp;RD GB</b>					
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>300,000</u>	<u>371,000</u>	<u>371,000</u>
001	Hot and Cold Weather Charges				371,000	
003	Gilgit-Baltistan Weather Charges			300,000		371,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,000,000</b></u>	<u><b>1,000,000</b></u>	<u><b>1,800,000</b></u>
A03805	Travelling allowance			<u>450,000</u>	<u>450,000</u>	<u>600,000</u>
001	Travelling Allowance			450,000	450,000	600,000
A03807	P.O.L Charges A.planes			<u>550,000</u>	<u>550,000</u>	<u>1,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			550,000	550,000	1,200,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>345,000</b></u>	<u><b>345,000</b></u>	<u><b>560,000</b></u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>250,000</u>
001	Stationery			150,000	150,000	250,000
A03902	Printing and publication			20,000	20,000	50,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>15,000</u>	
001	Newspapers, Periodicals and Books			15,000	15,000	
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>250,000</u>
001	Others			150,000	150,000	250,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>673,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>673,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>673,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				673,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>20,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>20,000</b></u>

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**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GL1636</b>	<b>Central Directorate of LG&amp;RD GB</b>					
A06301	Entertainments & Gifts			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Entertainments & Gifts			20,000	20,000	20,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>			<u>150,000</u>	<u>150,000</u>	<u>75,000</u>
A09601	Purchase of Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>75,000</u>
001	Purchase of Plant & Machinery			150,000	150,000	75,000
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>			<u>150,000</u>	<u>150,000</u>	<u>75,000</u>
A09701	Purchase of Furniture and Fixture			150,000	150,000	75,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>625,000</u>	<u>625,000</u>	<u>800,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>550,000</u>	<u>550,000</u>	<u>700,000</u>
A13001	Transport			<u>550,000</u>	<u>550,000</u>	<u>700,000</u>
001	Transport			550,000	550,000	700,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Machinery and Equipment			40,000	40,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Furniture and Fixture			35,000	35,000	50,000
<b>Central Directorate of LG&amp;RD GB</b>				<b>33,336,000</b>	<b>22,820,000</b>	<b>37,751,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GL1637</b>	<b>Municipal Committee Gilgit</b>					
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<u><b>131,230,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<u><b>131,230,000</b></u>	
A05208	Local Bodies				<u>131,230,000</u>	
001	Local Bodies				131,230,000	
<b>Municipal Committee Gilgit</b>					<b>131,230,000</b>	

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**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GL1707</b>	<b>Local Council Board</b>					
<b>A05</b>	<b>TOTAL GRANTS,SUBISIDIES,WRITEOFFS L</b>			<b><u>850,000,000</u></b>	<b><u>325,979,000</u></b>	<b><u>740,000,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>			<b><u>850,000,000</u></b>	<b><u>325,979,000</u></b>	<b><u>740,000,000</u></b>
A05208	Local Bodies			<u>850,000,000</u>	<u>325,979,000</u>	<u>740,000,000</u>
001	Local Bodies				325,979,000	
002	Local Bodies (Grant-in-Aid for Local Councils)			550,000,000		740,000,000
003	Local Bodies (Grant-in-Aid for GB Waste Management Companies)			300,000,000		
<b>Local Council Board</b>				<b>850,000,000</b>	<b>325,979,000</b>	<b>740,000,000</b>

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**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>						
<b>GL1785</b>	<b>Secretary Local Government &amp; Rural Devel</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>34,838,000</u></b>	<b><u>39,231,000</u></b>	<b><u>41,420,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>25</b>	<b>25</b>	<b><u>10,564,000</u></b>	<b><u>13,814,000</u></b>	<b><u>16,270,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b>10</b>	<b><u>7,139,000</u></b>	<b><u>10,049,000</u></b>	<b><u>11,400,000</u></b>
A01101	Total Basic Pay		10	10	<u>6,484,000</u>	<u>9,408,000</u>	<u>10,750,000</u>
S014	Secretary	(BPS-20)	1	1	1,235,000		1,910,000
A030	Additional Secretary	(BPS-19)	1	1	729,000		1,780,000
D074	Deputy Secretary	(BPS-18)	2	2	1,760,000		2,790,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	378,000		600,000
L101	Legal Advisor	(BPS-17)	1	1	378,000		600,000
S016	Section Officer	(BPS-17)	1	1	599,000		890,000
S023	Section Officer (Development)	(BPS-17)	1	1	461,000		800,000
S147	Superintendent	(BPS-17)	1	1	489,000		640,000
S116	Stenographer	(BPS-16)	1	1	455,000		740,000
A01102	Personal pay					30,000	
A01103	Special pay				655,000	611,000	650,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>15</b>	<b>15</b>	<b><u>3,425,000</u></b>	<b><u>3,765,000</u></b>	<b><u>4,870,000</u></b>
A01151	Total Pay of Other Staff		15	15	<u>3,113,000</u>	<u>3,516,000</u>	<u>4,560,000</u>
A068	Assistant	(BPS-16)	2	2	600,000		1,130,000
U019	Upper Division Clerk	(BPS-14)	1	1	203,000		320,000
L093	Lower Division Clerk	(BPS-11)	3	3	680,000		750,000
D159	Driver	(BPS-05)	1	1	213,000		270,000
D159	Driver	(BPS-04)	2	2	370,000		640,000
N006	Naib Qasid	(BPS-02)	4	4	674,000		900,000
N006	Naib Qasid	(BPS-01)	1	1	230,000		340,000
S167	Sweeper	(BPS-01)	1	1	143,000		210,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GL1785</b>	<b>Secretary Local Government &amp; Rural Devel</b>					
A01153	Special pay			312,000	249,000	310,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>24,274,000</u></b>	<b><u>25,417,000</u></b>	<b><u>25,150,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>20,834,000</u></b>	<b><u>22,017,000</u></b>	<b><u>21,650,000</u></b>
A01201	Senior post Allowance				41,000	
A01202	House rent Allowance			1,318,000	525,000	750,000
A01203	Conveyance allowance			812,000	580,000	810,000
A0120D	Integrated Allowance			35,000	44,000	60,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			713,000	645,000	690,000
A01211	Hill allowance			35,000	13,000	10,000
A01216	Qualification allowance				152,000	
A01217	Medical allowance			562,000	514,000	560,000
A01224	Entertainment allowance				10,000	
A01228	Orderly allowance				498,000	
A0122M	Ad-hoc Relief Allowance-2016			645,000	40,000	
A0122S	Utility Allowance			2,064,000	1,623,000	2,020,000
A0122Y	Ad-hoc Relief Allowance 2017			880,000	64,000	
A01235	Secretariat allowance			66,000	30,000	60,000
A01238	Charge allowance				32,000	
A0123E	Executive Allowance			6,201,000	11,161,000	11,570,000
A0123G	Ad-hoc Relief Allowance-2018			880,000	64,000	
A0123P	Ad-hoc Relief Allowance 2019			678,000	51,000	
A0123X	Ad-hoc Relief Allowance 2020			1,060,000	1,560,000	1,630,000
A01241	Utility allowance for electricity				223,000	
A0124F	Adhoc Relief Allowance -2021			1,060,000	62,000	
A0124R	Adhoc Relief Allowance 2022				1,299,000	120,000
A01250	Incentive Allowance			3,825,000	2,786,000	3,370,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>3,440,000</u></b>	<b><u>3,400,000</u></b>	<b><u>3,500,000</u></b>
A01273	Honoraria			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001	HONORARIA			2,000,000	2,000,000	2,000,000
A01277	Contingent paid staff			<u>1,440,000</u>	<u>1,400,000</u>	<u>1,500,000</u>
001	Contingent Paid Staff			1,440,000	1,400,000	1,500,000



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**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GL1785</b>	<b>Secretary Local Government &amp; Rural Devel</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>4,200,000</u></b>	<b><u>10,886,000</u></b>	<b><u>7,566,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>245,000</u></b>	<b><u>295,000</u></b>	<b><u>320,000</u></b>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>225,000</u>	<u>275,000</u>	<u>300,000</u>
001	Telephone and Trunk Calls			225,000	275,000	300,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>370,000</u></b>	<b><u>486,000</u></b>	<b><u>1,036,000</u></b>
A03303	Electricity			<u>50,000</u>		<u>50,000</u>
001	Electricity			50,000		50,000
A03304	Hot and cold weather charges			<u>320,000</u>	<u>486,000</u>	<u>486,000</u>
001	Hot and Cold Weather Charges				486,000	
003	Gilgit-Baltistan Weather Charges			320,000		486,000
A03305	POL for Generator					500,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>				<b><u>2,020,000</u></b>	
A03403	Rent for residential building				2,020,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,627,000</u></b>	<b><u>5,223,000</u></b>	<b><u>4,330,000</u></b>
A03805	Travelling allowance			<u>1,045,000</u>	<u>1,241,000</u>	<u>1,500,000</u>
001	Travelling Allowance			1,045,000	1,241,000	1,500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,552,000</u>	<u>3,982,000</u>	<u>2,800,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,552,000	3,982,000	2,800,000
A03808	Conveyance charges ( Govt.)			30,000		30,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>958,000</u></b>	<b><u>2,862,000</u></b>	<b><u>1,880,000</u></b>
A03901	Stationery			<u>428,000</u>	<u>1,182,000</u>	<u>700,000</u>
001	Stationery			428,000	1,182,000	700,000
A03902	Printing and publication			80,000	280,000	80,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	
001	Newspapers, Periodicals and Books			20,000	20,000	
A03906	Uniforms and protective clothing			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GL1785</b>	<b>Secretary Local Government &amp; Rural Devel</b>					
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03917	Law charges				450,000	1,000,000
A03970	Others			<u>380,000</u>	<u>880,000</u>	<u>50,000</u>
001	Others			380,000	880,000	50,000
<b>A05</b>	<b>TOTAL GRANTS,SUBISIDIES,WRITEOFFS L</b>					<u><b>300,000,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>					<u><b>300,000,000</b></u>
A05208	Local Bodies					<u>300,000,000</u>
003	Local Bodies (Grant-in-Aid for GB Waste Management Companies)					300,000,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>250,000</b></u>	<u><b>150,000</b></u>	<u><b>250,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>250,000</b></u>	<u><b>150,000</b></u>	<u><b>250,000</b></u>
A06301	Entertainments & Gifts			<u>250,000</u>	<u>150,000</u>	<u>250,000</u>
001	Entertainments & Gifts			250,000	150,000	250,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>				<u><b>100,000</b></u>	<u><b>600,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>					<u><b>300,000</b></u>
A09601	Purchase of Plant and Machinery					300,000
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>				<u><b>100,000</b></u>	<u><b>300,000</b></u>
A09701	Purchase of Furniture and Fixture				100,000	300,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,167,000</b></u>	<u><b>4,652,000</b></u>	<u><b>1,600,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,092,000</b></u>	<u><b>4,477,000</b></u>	<u><b>1,500,000</b></u>
A13001	Transport			<u>1,092,000</u>	<u>4,477,000</u>	<u>1,500,000</u>
001	Transport			1,092,000	4,477,000	1,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GL1785</b>	<b>Secretary Local Government &amp; Rural Devel</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>35,000</u>	<u>135,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>135,000</u>	<u>50,000</u>
001	Machinery and Equipment			35,000	135,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Furniture and Fixture			40,000	40,000	50,000
<b>Secretary Local Government &amp; Rural Devel</b>				<b>40,455,000</b>	<b>55,019,000</b>	<b>351,436,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1908	Divisional Deputy Director Local Council Board Gilgit Region					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>2,538,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>2,538,000</u>	
A05208	Local Bodies				<u>2,538,000</u>	
001	Local Bodies				2,538,000	
Divisional Deputy Director Local Council Board Gilgit Region					2,538,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>						
<b>GN1049</b>	<b>Deputy Director LG&amp;RD Ghanche</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>42,446,000</u></b>	<b><u>35,754,000</u></b>	<b><u>46,340,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>65</b>	<b>65</b>	<b><u>20,489,000</u></b>	<b><u>21,034,000</u></b>	<b><u>28,290,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b>9</b>	<b><u>4,737,000</u></b>	<b><u>3,394,000</u></b>	<b><u>6,920,000</u></b>
A01101	Total Basic Pay		9	9	<u>4,282,000</u>	<u>3,235,000</u>	<u>6,510,000</u>
D041	Deputy Director (BPS-18)		1	1	1,169,000		1,580,000
A116	Assistant Executive Engineer (BPS-17)		2	2	629,000		1,210,000
P063	Project Manager (BPS-17)		3	3	1,224,000		1,810,000
A111	Assistant Engineer (BPS-16)		1	1	493,000		750,000
D095	Development Officer (BPS-16)		2	2	767,000		1,160,000
A01103	Special pay				455,000	159,000	410,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>56</b>	<b>56</b>	<b><u>15,752,000</u></b>	<b><u>17,640,000</u></b>	<b><u>21,370,000</u></b>
A01151	Total Pay of Other Staff		56	56	<u>14,291,000</u>	<u>16,542,000</u>	<u>20,050,000</u>
A009	Accountant (BPS-16)		1	1	420,000		780,000
S117	Stenotypist (BPS-14)		2	2	493,000		750,000
S153	Supervisor (BPS-14)		1	1	499,000		740,000
U019	Upper Division Clerk (BPS-14)		2	2	845,000		600,000
L093	Lower Division Clerk (BPS-11)		5	5	1,260,000		1,950,000
S072	Senior Secretary Union Council (BPS-11)		8	8	3,400,000		4,860,000
S131	Sub Engineer (BPS-11)		5	5	1,133,000		1,770,000
S015	Secretary Union Council (BPS-07)		8	8	1,975,000		2,460,000
P044	Plumber (BPS-05)		5	5	915,000		1,390,000
D159	Driver (BPS-04)		6	6	1,250,000		1,710,000
N028	Naib Qasids/Chowkidars/Sweeper (BPS-02)		9	9	1,218,000		2,160,000
C053	Chowkidar (BPS-01)		2	2	323,000		320,000

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					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>						
<b>GN1049</b>	<b>Deputy Director LG&amp;RD Ghanche</b>						
N006	Naib Qasid	(BPS-01)	1	1	350,000		350,000
S167	Sweeper	(BPS-01)	1	1	210,000		210,000
A01152	Personal pay					1,000	
A01153	Special pay				1,461,000	1,097,000	1,320,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>21,957,000</u></b>	<b><u>14,720,000</u></b>	<b><u>18,050,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>20,517,000</u></b>	<b><u>13,520,000</u></b>	<b><u>16,250,000</u></b>
A01202	House rent Allowance				1,573,000	1,007,000	1,540,000
A01203	Conveyance allowance				1,639,000	1,187,000	1,570,000
A0120D	Integrated Allowance				54,000	33,000	40,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					94,000	
A01211	Hill allowance				68,000	49,000	60,000
A01217	Medical allowance				1,240,000	873,000	1,190,000
A01226	Computer allowance				9,000		
A0122M	Ad-hoc Relief Allowance-2016				1,346,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,892,000		
A01236	Deputation allowance					140,000	
A01238	Charge allowance					120,000	
A0123G	Ad-hoc Relief Allowance-2018				1,892,000		
A0123P	Ad-hoc Relief Allowance 2019				2,037,000		
A0123X	Ad-hoc Relief Allowance 2020				2,672,000	2,907,000	3,710,000
A0124C	Disparity Reduction Allowance				4,203,000	3,176,000	3,760,000
A0124F	Adhoc Relief Allowance -2021				1,892,000	72,000	
A0124N	Disparity Reduction Allowance 2022- 15%					1,913,000	2,290,000
A0124R	Adhoc Relief Allowance 2022					1,949,000	2,090,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,440,000</u></b>	<b><u>1,200,000</u></b>	<b><u>1,800,000</u></b>
A01277	Contingent paid staff				<u>1,440,000</u>	<u>1,200,000</u>	<u>1,800,000</u>
001	Contingent Paid Staff				1,440,000	1,200,000	1,800,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>3,407,000</u></b>	<b><u>3,406,000</u></b>	<b><u>4,055,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GN1049</b>	<b>Deputy Director LG&amp;RD Ghanche</b>					
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>140,000</u></b>	<b><u>140,000</u></b>	<b><u>140,000</u></b>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Telephone and Trunk Calls			120,000	120,000	120,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>970,000</u></b>	<b><u>970,000</u></b>	<b><u>970,000</u></b>
A03303	Electricity			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Electricity			90,000	90,000	90,000
A03304	Hot and cold weather charges			<u>880,000</u>	<u>880,000</u>	<u>880,000</u>
001	Hot and Cold Weather Charges				880,000	
003	Gilgit-Baltistan Weather Charges			880,000		880,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,379,000</u></b>	<b><u>1,379,000</u></b>	<b><u>1,850,000</u></b>
A03805	Travelling allowance			<u>575,000</u>	<u>575,000</u>	<u>650,000</u>
001	Travelling Allowance			575,000	575,000	650,000
A03807	P.O.L Charges A.planes			<u>804,000</u>	<u>804,000</u>	<u>1,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			804,000	804,000	1,200,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>918,000</u></b>	<b><u>917,000</u></b>	<b><u>1,095,000</u></b>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
001	Stationery			300,000	300,000	350,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>1,000</u>		
001	Newspapers, Periodicals and Books			1,000		
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03942	Cost of Other Stores			<u>352,000</u>	<u>352,000</u>	<u>400,000</u>
001	Cost of Other Stores				352,000	
002	Maintenance Cost of UCs/MCs			352,000		400,000
A03970	Others			<u>220,000</u>	<u>220,000</u>	<u>300,000</u>
001	Others			220,000	220,000	300,000

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				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GN1049</b>	<b>Deputy Director LG&amp;RD Ghanche</b>					
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u>2,147,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u>2,147,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>2,147,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,147,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<u>1,200,000</u>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>647,000</u>	<u>647,000</u>	<u>800,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>597,000</u>	<u>597,000</u>	<u>700,000</u>
A13001	Transport			<u>597,000</u>	<u>597,000</u>	<u>700,000</u>
001	Transport			597,000	597,000	700,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
001	Machinery and Equipment			25,000	25,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
001	Furniture and Fixture			25,000	25,000	50,000
<b>Deputy Director LG&amp;RD Ghanche</b>				<b>46,500,000</b>	<b>43,154,000</b>	<b>51,195,000</b>



**GC21013 (013)**  
**LOCAL GOVERNMENT & RURAL DEVELOPMENT**

**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GN1053</b>	<b>District Council Ghanche</b>					
<b>A05</b>	<b>TOTAL GRANTS,SUBISIDIES,WRITEOFFS L</b>				<u><b>33,679,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<u><b>33,679,000</b></u>	
A05208	Local Bodies				<u>33,679,000</u>	
001	Local Bodies				33,679,000	
<b>District Council</b>	<b>Ghanche</b>				<b>33,679,000</b>	

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**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GN1055	Municipal Committee Ghanche					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>37,954,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>37,954,000</u>	
A05208	Local Bodies				<u>37,954,000</u>	
001	Local Bodies				37,954,000	
Municipal Committee Ghanche					37,954,000	

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**LOCAL GOVERNMENT & RURAL DEVELOPMENT**

**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>						
<b>GZ1056</b>	<b>Deputy Director LG&amp;RD Ghizer</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>36,917,000</u></b>	<b><u>28,515,000</u></b>	<b><u>35,790,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>48</u></b>	<b><u>48</u></b>	<b><u>18,352,000</u></b>	<b><u>16,059,000</u></b>	<b><u>20,640,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>9</u></b>	<b><u>9</u></b>	<b><u>5,584,000</u></b>	<b><u>4,027,000</u></b>	<b><u>6,820,000</u></b>
A01101	Total Basic Pay		9	9	<u>5,140,000</u>	<u>3,786,000</u>	<u>6,390,000</u>
D041	Deputy Director (BPS-18)		1	1	740,000		940,000
A116	Assistant Executive Engineer (BPS-17)		1	1	738,000		1,300,000
P063	Project Manager (BPS-17)		3	3	1,469,000		1,900,000
A111	Assistant Engineer (BPS-16)		1	1	724,000		750,000
D095	Development Officer (BPS-16)		3	3	1,469,000		1,500,000
A01103	Special pay				444,000	241,000	430,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>39</u></b>	<b><u>39</u></b>	<b><u>12,768,000</u></b>	<b><u>12,032,000</u></b>	<b><u>13,820,000</u></b>
A01151	Total Pay of Other Staff		<u>39</u>	<u>39</u>	<u>11,628,000</u>	<u>11,273,000</u>	<u>12,920,000</u>
A009	Accountant (BPS-16)		1	1	503,000		600,000
S117	Stenotypist (BPS-14)		1	1	502,000		600,000
S153	Supervisor (BPS-14)		1	1	403,000		500,000
U019	Upper Division Clerk (BPS-14)		1	1	501,000		670,000
L093	Lower Division Clerk (BPS-11)		4	4	1,340,000		1,440,000
S072	Senior Secretary Union Council (BPS-11)		8	8	2,414,000		2,900,000
S131	Sub Engineer (BPS-11)		4	4	905,000		1,100,000
S015	Secretary Union Council (BPS-07)		8	8	2,414,000		2,700,000
P044	Plumber (BPS-05)		1	1	409,000		700,000
D159	Driver (BPS-04)		1	1	110,000		110,000
N028	Naib Qasids/Chowkidars/Sweeper (BPS-02)		8	8	2,012,000		1,490,000
C053	Chowkidar (BPS-01)		1	1	115,000		110,000

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**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GZ1056</b>	<b>Deputy Director LG&amp;RD Ghizer</b>					
A01152	Personal pay				10,000	
A01153	Special pay			1,140,000	749,000	900,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>18,565,000</u></b>	<b><u>12,456,000</u></b>	<b><u>15,150,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>16,405,000</u></b>	<b><u>10,056,000</u></b>	<b><u>12,750,000</u></b>
A01202	House rent Allowance			1,017,000	730,000	1,140,000
A01203	Conveyance allowance			1,282,000	1,003,000	1,610,000
A0120D	Integrated Allowance			86,000	33,000	100,000
A01211	Hill allowance			53,000	33,000	40,000
A01217	Medical allowance			870,000	628,000	930,000
A0122M	Ad-hoc Relief Allowance-2016			1,080,000	2,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,488,000	2,000	
A01236	Deputation allowance				62,000	
A01238	Charge allowance				10,000	
A0123G	Ad-hoc Relief Allowance-2018			1,488,000	2,000	
A0123P	Ad-hoc Relief Allowance 2019			1,516,000	3,000	
A0123X	Ad-hoc Relief Allowance 2020			1,931,000	2,119,000	2,700,000
A0124C	Disparity Reduction Allowance			4,091,000	2,334,000	2,860,000
A0124F	Adhoc Relief Allowance -2021			1,503,000	2,000	
A0124N	Disparity Reduction Allowance 2022- 15%				1,448,000	1,760,000
A0124R	Adhoc Relief Allowance 2022				1,487,000	1,610,000
A01264	Technical Allowance				158,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,160,000</u></b>	<b><u>2,400,000</u></b>	<b><u>2,400,000</u></b>
A01277	Contingent paid staff			<u>2,160,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
001	Contingent Paid Staff			2,160,000	2,400,000	2,400,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,388,000</u></b>	<b><u>3,222,000</u></b>	<b><u>3,895,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>110,000</u></b>	<b><u>110,000</u></b>	<b><u>110,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	100,000	100,000

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**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GZ1056</b>	<b>Deputy Director LG&amp;RD Ghizer</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>801,000</u></b>	<b><u>635,000</u></b>	<b><u>635,000</u></b>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>751,000</u>	<u>585,000</u>	<u>585,000</u>
001	Hot and Cold Weather Charges				585,000	
003	Gilgit-Baltistan Weather Charges			751,000		585,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>120,000</u></b>	<b><u>120,000</u></b>	<b><u>120,000</u></b>
A03402	Rent for office building			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Rent for Office Building			120,000	120,000	120,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,326,000</u></b>	<b><u>1,326,000</u></b>	<b><u>1,850,000</u></b>
A03805	Travelling allowance			<u>522,000</u>	<u>522,000</u>	<u>650,000</u>
001	Travelling Allowance			522,000	522,000	650,000
A03807	P.O.L Charges A.planes			<u>804,000</u>	<u>804,000</u>	<u>1,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			804,000	804,000	1,200,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,031,000</u></b>	<b><u>1,031,000</u></b>	<b><u>1,180,000</u></b>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
001	Stationery			300,000	300,000	350,000
A03905	Newspapers periodicals and books			<u>1,000</u>	<u>1,000</u>	
001	Newspapers, Periodicals and Books			1,000	1,000	
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03917	Law charges			50,000	50,000	100,000
A03942	Cost of Other Stores			<u>380,000</u>	<u>380,000</u>	<u>400,000</u>
001	Cost of Other Stores				380,000	
002	Maintenance Cost of UCs/MCs			380,000		400,000
A03970	Others			<u>270,000</u>	<u>270,000</u>	<u>300,000</u>
001	Others			270,000	270,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GZ1056</b>	<b>Deputy Director LG&amp;RD Ghizer</b>					
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>3,680,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>3,680,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>3,680,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,680,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<u><b>1,200,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<u><b>1,200,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>711,000</b></u>	<u><b>711,000</b></u>	<u><b>800,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>656,000</b></u>	<u><b>656,000</b></u>	<u><b>700,000</b></u>
A13001	Transport			<u>656,000</u>	<u>656,000</u>	<u>700,000</u>
001	Transport			656,000	656,000	700,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
001	Machinery and Equipment			25,000	25,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Furniture and Fixture			30,000	30,000	50,000
<b>Deputy Director LG&amp;RD Ghizer</b>				<b>41,016,000</b>	<b>37,328,000</b>	<b>40,485,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GZ1060</b>	<b>District Council Ghizer</b>					
<b>A05</b>	<b>TOTAL GRANTS,SUBISIDIES,WRITEOFFS L</b>				<u><b>56,078,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<u><b>56,078,000</b></u>	
A05208	Local Bodies				<u>56,078,000</u>	
001	Local Bodies				56,078,000	
<b>District Council</b>	<b>Ghizer</b>				<b>56,078,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GZ1062</b>	<b>Municipal Committee Ghizer</b>					
<b>A05</b>	<b>TOTAL GRANTS,SUBISIDIES,WRITEOFFS L</b>				<b><u>41,494,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<b><u>41,494,000</u></b>	
A05208	Local Bodies				<u>41,494,000</u>	
001	Local Bodies				41,494,000	
<b>Municipal Committee Ghizer</b>					<b>41,494,000</b>	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>						
<b>HN1026</b>	<b>Deputy Director LG&amp;RD Hunza</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>14,284,000</u></b>	<b><u>14,240,000</u></b>	<b><u>16,110,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>21</b>	<b>21</b>	<b><u>7,129,000</u></b>	<b><u>8,797,000</u></b>	<b><u>10,510,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>2,974,000</u></b>	<b><u>4,284,000</u></b>	<b><u>4,820,000</u></b>
A01101	Total Basic Pay		5	5	<u>2,799,000</u>	<u>4,054,000</u>	<u>4,300,000</u>
D041	Deputy Director (BPS-18)		1	1	859,000		1,240,000
E024	Executive Engineer (BPS-18)		1	1	612,000		970,000
A116	Assistant Executive Engineer (BPS-17)		1	1	416,000		660,000
P063	Project Manager (BPS-17)		1	1	519,000		1,070,000
D095	Development Officer (BPS-16)		1	1	393,000		360,000
A01103	Special pay				175,000	230,000	520,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>16</b>	<b>16</b>	<b><u>4,155,000</u></b>	<b><u>4,513,000</u></b>	<b><u>5,690,000</u></b>
A01151	Total Pay of Other Staff		16	16	<u>3,697,000</u>	<u>4,216,000</u>	<u>5,290,000</u>
A009	Accountant (BPS-16)		1	1	345,000		350,000
U019	Upper Division Clerk (BPS-14)		1	1	470,000		710,000
L093	Lower Division Clerk (BPS-11)		1	1	420,000		640,000
S072	Senior Secretary Union Council (BPS-11)		4	4	1,152,000		1,520,000
S015	Secretary Union Council (BPS-07)		4	4	488,000		830,000
D159	Driver (BPS-04)		1	1	194,000		290,000
N012	Naib Qasid/Chowkidar (BPS-02)		4	4	628,000		950,000
A01153	Special pay				458,000	297,000	400,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,155,000</u></b>	<b><u>5,443,000</u></b>	<b><u>5,600,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>7,155,000</u></b>	<b><u>5,443,000</u></b>	<b><u>5,600,000</u></b>
A01202	House rent Allowance				554,000	389,000	520,000

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**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>HN1026</b>	<b>Deputy Director LG&amp;RD Hunza</b>					
A01203	Conveyance allowance			620,000	336,000	550,000
A0120D	Integrated Allowance			7,000	22,000	20,000
A01211	Hill allowance			19,000	15,000	10,000
A01217	Medical allowance			432,000	316,000	410,000
A0122M	Ad-hoc Relief Allowance-2016			509,000		
A0122Y	Ad-hoc Relief Allowance 2017			677,000		
A0123G	Ad-hoc Relief Allowance-2018			677,000		
A0123P	Ad-hoc Relief Allowance 2019			704,000		
A0123X	Ad-hoc Relief Allowance 2020			814,000	1,082,000	1,140,000
A0124C	Disparity Reduction Allowance			1,435,000	1,202,000	1,170,000
A0124F	Adhoc Relief Allowance -2021			707,000		
A0124N	Disparity Reduction Allowance 2022- 15%				712,000	930,000
A0124R	Adhoc Relief Allowance 2022				822,000	850,000
A01264	Technical Allowance				547,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,010,000</u></b>	<b><u>2,912,000</u></b>	<b><u>3,601,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>120,000</u></b>	<b><u>120,000</u></b>	<b><u>120,000</u></b>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	100,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>421,000</u></b>	<b><u>323,000</u></b>	<b><u>323,000</u></b>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>371,000</u>	<u>273,000</u>	<u>273,000</u>
001	Hot and Cold Weather Charges				273,000	
003	Gilgit-Baltistan Weather Charges			371,000		273,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>333,000</u></b>	<b><u>333,000</u></b>	<b><u>333,000</u></b>
A03402	Rent for office building			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
001	Rent for Office Building			333,000	333,000	333,000

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**LOCAL GOVERNMENT & RURAL DEVELOPMENT**

**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>HN1026</b>	<b>Deputy Director LG&amp;RD Hunza</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,326,000</u></b>	<b><u>1,326,000</u></b>	<b><u>1,850,000</u></b>
A03805	Travelling allowance			<u>522,000</u>	<u>522,000</u>	<u>650,000</u>
001	Travelling Allowance			522,000	522,000	650,000
A03807	P.O.L Charges A.planes			<u>804,000</u>	<u>804,000</u>	<u>1,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			804,000	804,000	1,200,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>810,000</u></b>	<b><u>810,000</u></b>	<b><u>975,000</u></b>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001	Stationery			200,000	200,000	300,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03942	Cost of Other Stores			<u>380,000</u>	<u>380,000</u>	<u>400,000</u>
001	Cost of Other Stores				380,000	
002	Maintenance Cost of UCs/MCs			380,000		400,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Others			200,000	200,000	250,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>353,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>353,000</u></b>	
A04114	Superannuation Encashment of L.P.R				<u>353,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				353,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<b><u>1,200,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<b><u>1,200,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	

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**LOCAL GOVERNMENT & RURAL DEVELOPMENT**

**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>HN1026</b>	<b>Deputy Director LG&amp;RD Hunza</b>					
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>721,000</u>	<u>721,000</u>	<u>800,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>656,000</u>	<u>656,000</u>	<u>700,000</u>
A13001	Transport			<u>656,000</u>	<u>656,000</u>	<u>700,000</u>
001	Transport			656,000	656,000	700,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Machinery and Equipment			40,000	40,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
001	Furniture and Fixture			25,000	25,000	50,000
<b>Deputy Director LG&amp;RD Hunza</b>				<b>18,015,000</b>	<b>19,426,000</b>	<b>20,511,000</b>

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**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>HN1027</b>	<b>District Council Hunza</b>					
<b>A05</b>	<b>TOTAL GRANTS,SUBISIDIES,WRITEOFFS L</b>				<u><b>18,421,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<u><b>18,421,000</b></u>	
A05208	Local Bodies				<u>18,421,000</u>	
001	Local Bodies				18,421,000	
<b>District Council Hunza</b>					<b>18,421,000</b>	

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**LOCAL GOVERNMENT & RURAL DEVELOPMENT**

**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
HN1028	Municipal Committee Hunza					
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>8,958,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>8,958,000</u>	
A05208	Local Bodies				<u>8,958,000</u>	
001	Local Bodies				8,958,000	
Municipal Committee Hunza					8,958,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>						
<b>NG1301</b>	<b>Deputy Director LG&amp;RD Nagar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>17,491,000</u></b>	<b><u>16,701,000</u></b>	<b><u>17,910,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>23</b>	<b>23</b>	<b><u>7,638,000</u></b>	<b><u>8,807,000</u></b>	<b><u>9,960,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>2,763,000</u></b>	<b><u>2,630,000</u></b>	<b><u>3,480,000</u></b>
A01101	Total Basic Pay		4	4	<u>2,521,000</u>	<u>2,479,000</u>	<u>3,280,000</u>
D041	Deputy Director	(BPS-18)	1	1	997,000		1,170,000
P063	Project Manager	(BPS-17)	1	1	684,000		870,000
A111	Assistant Engineer	(BPS-16)	1	1	584,000		880,000
D095	Development Officer	(BPS-16)	1	1	256,000		360,000
A01103	Special pay				242,000	151,000	200,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>19</b>	<b>19</b>	<b><u>4,875,000</u></b>	<b><u>6,177,000</u></b>	<b><u>6,480,000</u></b>
A01151	Total Pay of Other Staff		19	19	<u>4,394,000</u>	<u>5,784,000</u>	<u>6,440,000</u>
S153	Supervisor	(BPS-14)	1	1	435,000		680,000
U019	Upper Division Clerk	(BPS-14)	1	1	280,000		430,000
L093	Lower Division Clerk	(BPS-11)	2	2	471,000		730,000
S072	Senior Secretary Union Council	(BPS-11)	3	3	1,107,000		1,690,000
S131	Sub Engineer	(BPS-11)	2	2	523,000		680,000
S015	Secretary Union Council	(BPS-07)	4	4	703,000		1,060,000
D159	Driver	(BPS-04)	1	1	184,000		280,000
N026	Naib Qasids/Chowkidar	(BPS-02)	2	2	300,000		290,000
C060	Chowkidar/Sweeper	(BPS-01)	3	3	391,000		600,000
A01153	Special pay				481,000	393,000	40,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>9,853,000</u></b>	<b><u>7,894,000</u></b>	<b><u>7,950,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>7,363,000</u></b>	<b><u>5,404,000</u></b>	<b><u>6,150,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>NG1301</b>	<b>Deputy Director LG&amp;RD Nagar</b>					
A01202	House rent Allowance			531,000	461,000	550,000
A01203	Conveyance allowance			626,000	439,000	590,000
A0120D	Integrated Allowance			22,000	27,000	20,000
A01211	Hill allowance			24,000	19,000	20,000
A01217	Medical allowance			455,000	338,000	420,000
A0122M	Ad-hoc Relief Allowance-2016			480,000		
A0122Y	Ad-hoc Relief Allowance 2017			673,000	4,000	
A01235	Secretariat allowance				17,000	
A0123G	Ad-hoc Relief Allowance-2018			673,000	4,000	
A0123P	Ad-hoc Relief Allowance 2019			582,000	4,000	
A0123X	Ad-hoc Relief Allowance 2020			848,000	1,158,000	1,370,000
A0124C	Disparity Reduction Allowance			1,749,000	1,349,000	1,460,000
A0124F	Adhoc Relief Allowance -2021			700,000	2,000	
A0124N	Disparity Reduction Allowance 2022- 15%				768,000	900,000
A0124R	Adhoc Relief Allowance 2022				814,000	820,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,490,000</u></b>	<b><u>2,490,000</u></b>	<b><u>1,800,000</u></b>
A01277	Contingent paid staff			<u>2,490,000</u>	<u>2,490,000</u>	<u>1,800,000</u>
001	Contingent Paid Staff			2,490,000	2,490,000	1,800,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,356,000</u></b>	<b><u>2,356,000</u></b>	<b><u>3,448,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>70,000</u></b>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>525,000</u></b>	<b><u>525,000</u></b>	<b><u>525,000</u></b>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
001	Hot and Cold Weather Charges				475,000	
003	Gilgit-Baltistan Weather Charges			475,000		475,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>NG1301</b>	<b>Deputy Director LG&amp;RD Nagar</b>					
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>333,000</u></b>	<b><u>333,000</u></b>	<b><u>333,000</u></b>
A03402	Rent for office building			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
001	Rent for Office Building			333,000	333,000	333,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>733,000</u></b>	<b><u>733,000</u></b>	<b><u>1,700,000</u></b>
A03805	Travelling allowance			<u>330,000</u>	<u>330,000</u>	<u>500,000</u>
001	Travelling Allowance			330,000	330,000	500,000
A03807	P.O.L Charges A.planes			<u>403,000</u>	<u>403,000</u>	<u>1,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			403,000	403,000	1,200,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>695,000</u></b>	<b><u>695,000</u></b>	<b><u>820,000</u></b>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery			150,000	150,000	200,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03942	Cost of Other Stores			<u>380,000</u>	<u>380,000</u>	<u>400,000</u>
001	Cost of Other Stores				380,000	
002	Maintenance Cost of UCs/MCs			380,000		400,000
A03970	Others			<u>140,000</u>	<u>140,000</u>	<u>200,000</u>
001	Others			140,000	140,000	200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>397,000</u></b>	<b><u>397,000</u></b>	<b><u>700,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>367,000</u></b>	<b><u>367,000</u></b>	<b><u>600,000</u></b>
A13001	Transport			<u>367,000</u>	<u>367,000</u>	<u>600,000</u>
001	Transport			367,000	367,000	600,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>50,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>NG1301</b>	<b>Deputy Director LG&amp;RD Nagar</b>					
A13101	Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>50,000</u>
001	Machinery and Equipment			15,000	15,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>15,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>15,000</u>	<u>50,000</u>
001	Furniture and Fixture			15,000	15,000	50,000
<b>Deputy Director LG&amp;RD Nagar</b>				<b>20,244,000</b>	<b>19,454,000</b>	<b>22,058,000</b>

**GC21013 (013)**  
**LOCAL GOVERNMENT & RURAL DEVELOPMENT**

**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
NG1302	District Council Nagar					
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>21,537,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>21,537,000</u>	
A05208	Local Bodies				<u>21,537,000</u>	
001	Local Bodies				21,537,000	
District Council Nagar					21,537,000	

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**LOCAL GOVERNMENT & RURAL DEVELOPMENT**

**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>NG1303</b>	<b>Municipal Committee Nagar</b>					
<b>A05</b>	<b>TOTAL GRANTS,SUBISIDIES,WRITEOFFS L</b>				<u><b>5,005,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<u><b>5,005,000</b></u>	
A05208	Local Bodies				<u>5,005,000</u>	
001	Local Bodies				5,005,000	
<b>Municipal Committee Nagar</b>					<b>5,005,000</b>	

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**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
RG1301	District Council Kharmang					
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>7,399,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>7,399,000</u>	
A05208	Local Bodies				<u>7,399,000</u>	
001	Local Bodies				7,399,000	
District Council Kharmang					7,399,000	

**GC21013 (013)**  
**LOCAL GOVERNMENT & RURAL DEVELOPMENT**

**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
RG1302	Municipal Committee Kharmang					
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>3,613,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>3,613,000</u>	
A05208	Local Bodies				<u>3,613,000</u>	
001	Local Bodies				3,613,000	
Municipal Committee Kharmang					3,613,000	

**GC21013 (013)**  
**LOCAL GOVERNMENT & RURAL DEVELOPMENT**

**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>						
<b>RG1303</b>	<b>Deputy Director LG&amp;RD Kharmang</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>14,737,000</u></b>	<b><u>11,320,000</u></b>	<b><u>15,609,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>21</b>	<b>21</b>	<b><u>7,169,000</u></b>	<b><u>6,742,000</u></b>	<b><u>9,810,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>1,978,000</u></b>	<b><u>1,864,000</u></b>	<b><u>2,930,000</u></b>
A01101	Total Basic Pay		3	3	<u>1,802,000</u>	<u>1,750,000</u>	<u>2,790,000</u>
D041	Deputy Director (BPS-18)		1	1	839,000		1,880,000
P063	Project Manager (BPS-17)		1	1	613,000		610,000
D095	Development Officer (BPS-16)		1	1	350,000		300,000
A01103	Special pay				176,000	114,000	140,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>18</b>	<b>18</b>	<b><u>5,191,000</u></b>	<b><u>4,878,000</u></b>	<b><u>6,880,000</u></b>
A01151	Total Pay of Other Staff		18	18	<u>4,704,000</u>	<u>4,561,000</u>	<u>6,330,000</u>
S153	Supervisor (BPS-14)		1	1	491,000		770,000
U019	Upper Division Clerk (BPS-14)		1	1	491,000		740,000
D021	Data Entry Operator (BPS-12)		1	1	224,000		350,000
L093	Lower Division Clerk (BPS-11)		1	1	183,000		280,000
S072	Senior Secretary Union Council (BPS-11)		4	4	1,482,000		2,250,000
S131	Sub Engineer (BPS-11)		1	1	320,000		500,000
S015	Secretary Union Council (BPS-07)		4	4	652,000		610,000
D159	Driver (BPS-04)		1	1	141,000		130,000
N028	Naib Qasids/Chowkidars/Sweeper (BPS-02)		4	4	720,000		700,000
A01152	Personal pay					7,000	
A01153	Special pay				487,000	310,000	550,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,568,000</u></b>	<b><u>4,578,000</u></b>	<b><u>5,792,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>7,088,000</u></b>	<b><u>3,978,000</u></b>	<b><u>5,192,000</u></b>

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**LOCAL GOVERNMENT & RURAL DEVELOPMENT**

**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>RG1303</b>	<b>Deputy Director LG&amp;RD Kharmang</b>					
A01202	House rent Allowance			506,000	310,000	490,000
A01203	Conveyance allowance			582,000	289,000	560,000
A0120D	Integrated Allowance			14,000	11,000	10,000
A01211	Hill allowance			19,000	12,000	20,000
A01217	Medical allowance			375,000	212,000	390,000
A01226	Computer allowance			90,000		9,000
A0122M	Ad-hoc Relief Allowance-2016			520,000		
A0122Y	Ad-hoc Relief Allowance 2017			640,000		
A0123G	Ad-hoc Relief Allowance-2018			640,000		
A0123P	Ad-hoc Relief Allowance 2019			640,000		
A0123X	Ad-hoc Relief Allowance 2020			890,000	869,000	1,190,000
A0124C	Disparity Reduction Allowance			1,532,000	1,013,000	1,110,000
A0124F	Adhoc Relief Allowance -2021			640,000		
A0124N	Disparity Reduction Allowance 2022- 15%				631,000	740,000
A0124R	Adhoc Relief Allowance 2022				631,000	680,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>480,000</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>
A01277	Contingent paid staff			<u>480,000</u>	<u>600,000</u>	<u>600,000</u>
001	Contingent Paid Staff			480,000	600,000	600,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,548,000</u></b>	<b><u>1,553,000</u></b>	<b><u>2,215,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>38,000</u></b>	<b><u>38,000</u></b>	<b><u>38,000</u></b>
A03201	Postage and telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			30,000	30,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>252,000</u></b>	<b><u>257,000</u></b>	<b><u>257,000</u></b>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>202,000</u>	<u>207,000</u>	<u>207,000</u>
001	Hot and Cold Weather Charges				207,000	
003	Gilgit-Baltistan Weather Charges			202,000		207,000



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				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>RG1303</b>	<b>Deputy Director LG&amp;RD Kharmang</b>					
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03402	Rent for office building			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Rent for Office Building			100,000	100,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>643,000</u>	<u>643,000</u>	<u>1,200,000</u>
A03805	Travelling allowance			<u>275,000</u>	<u>275,000</u>	<u>400,000</u>
001	Travelling Allowance			275,000	275,000	400,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	
001	Transportation of Goods			5,000	5,000	
A03807	P.O.L Charges A.planes			<u>363,000</u>	<u>363,000</u>	<u>800,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			363,000	363,000	800,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>515,000</u>	<u>515,000</u>	<u>620,000</u>
A03901	Stationery			<u>120,000</u>	<u>120,000</u>	<u>200,000</u>
001	Stationery			120,000	120,000	200,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03942	Cost of Other Stores			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Cost of Other Stores				200,000	
002	Maintenance Cost of UCs/MCs			200,000		200,000
A03970	Others			<u>170,000</u>	<u>170,000</u>	<u>200,000</u>
001	Others			170,000	170,000	200,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u>454,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u>454,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>454,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				454,000	

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**LOCAL GOVERNMENT & RURAL DEVELOPMENT**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>RG1303</b>	<b>Deputy Director LG&amp;RD Kharmang</b>					
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>286,000</u>	<u>286,000</u>	<u>480,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>266,000</u>	<u>266,000</u>	<u>400,000</u>
A13001	Transport			<u>266,000</u>	<u>266,000</u>	<u>400,000</u>
001	Transport			266,000	266,000	400,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
001	Machinery and Equipment			10,000	10,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
001	Furniture and Fixture			10,000	10,000	40,000
<b>Deputy Director LG&amp;RD Kharmang</b>				<b>16,571,000</b>	<b>13,613,000</b>	<b>18,304,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>						
<b>SD1072</b>	<b>Deputy Director LG&amp;RD Skardu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>36,765,000</u></b>	<b><u>35,041,000</u></b>	<b><u>37,850,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>56</u></b>	<b><u>56</u></b>	<b><u>17,370,000</u></b>	<b><u>19,646,000</u></b>	<b><u>23,370,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>10</u></b>	<b><u>10</u></b>	<b><u>5,462,000</u></b>	<b><u>5,431,000</u></b>	<b><u>6,870,000</u></b>
A01101	Total Basic Pay		<u>10</u>	<u>10</u>	<u>5,046,000</u>	<u>5,110,000</u>	<u>6,310,000</u>
D041	Deputy Director (BPS-18)		1	1	825,000		1,220,000
E024	Executive Engineer (BPS-18)		1	1	515,000		1,010,000
A116	Assistant Executive Engineer (BPS-17)		2	2	1,009,000		930,000
P063	Project Manager (BPS-17)		2	2	871,000		1,050,000
A111	Assistant Engineer (BPS-16)		2	2	1,059,000		1,320,000
D095	Development Officer (BPS-16)		2	2	767,000		780,000
A01103	Special pay				416,000	321,000	560,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>46</u></b>	<b><u>46</u></b>	<b><u>11,908,000</u></b>	<b><u>14,215,000</u></b>	<b><u>16,500,000</u></b>
A01151	Total Pay of Other Staff		<u>46</u>	<u>46</u>	<u>10,717,000</u>	<u>13,325,000</u>	<u>15,450,000</u>
S153	Supervisor (BPS-14)		1	1	443,000		670,000
U019	Upper Division Clerk (BPS-14)		4	4	1,500,000		2,150,000
L093	Lower Division Clerk (BPS-11)		5	5	950,000		1,540,000
S072	Senior Secretary Union Council (BPS-11)		8	8	2,657,000		4,070,000
S131	Sub Engineer (BPS-11)		4	4	765,000		1,160,000
S015	Secretary Union Council (BPS-07)		7	7	1,153,000		1,790,000
D159	Driver (BPS-05)		2	2	725,000		550,000
P044	Plumber (BPS-05)		1	1	157,000		240,000
D159	Driver (BPS-04)		1	1	169,000		760,000
N028	Naib Qasids/Chowkidars/Sweeper (BPS-02)		9	9	1,530,000		1,860,000
C053	Chowkidar (BPS-01)		1	1	130,000		130,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>						
<b>SD1072</b>	<b>Deputy Director LG&amp;RD Skardu</b>						
N006	Naib Qasid	(BPS-01)	2	2	395,000		390,000
S167	Sweeper	(BPS-01)	1	1	143,000		140,000
A01152	Personal pay				5,000	2,000	
A01153	Special pay				1,186,000	888,000	1,050,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>19,395,000</u></b>	<b><u>15,395,000</u></b>	<b><u>14,480,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>17,955,000</u></b>	<b><u>13,595,000</u></b>	<b><u>12,680,000</u></b>
A01202	House rent Allowance				1,484,000	1,053,000	1,390,000
A01203	Conveyance allowance				1,663,000	1,058,000	1,490,000
A0120D	Integrated Allowance				140,000	65,000	140,000
A01211	Hill allowance				60,000	42,000	50,000
A01217	Medical allowance				1,115,000	811,000	1,040,000
A01226	Computer allowance				9,000		
A0122M	Ad-hoc Relief Allowance-2016				1,215,000	75,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,598,000	109,000	
A01238	Charge allowance					205,000	
A0123G	Ad-hoc Relief Allowance-2018				1,574,000	109,000	
A0123P	Ad-hoc Relief Allowance 2019				1,574,000	115,000	
A0123X	Ad-hoc Relief Allowance 2020				2,152,000	2,591,000	3,040,000
A0124C	Disparity Reduction Allowance				3,773,000	2,600,000	2,120,000
A0124F	Adhoc Relief Allowance -2021				1,598,000	109,000	
A0124N	Disparity Reduction Allowance 2022- 15%					1,637,000	1,780,000
A0124R	Adhoc Relief Allowance 2022					1,827,000	1,630,000
A01264	Technical Allowance					1,189,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,440,000</u></b>	<b><u>1,800,000</u></b>	<b><u>1,800,000</u></b>
A01277	Contingent paid staff				<u>1,440,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
001	Contingent Paid Staff				1,440,000	1,800,000	1,800,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>3,251,000</u></b>	<b><u>3,480,000</u></b>	<b><u>3,891,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>135,000</u></b>	<b><u>135,000</u></b>	<b><u>135,000</u></b>
A03201	Postage and telegraph				15,000	15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>SD1072</b>	<b>Deputy Director LG&amp;RD Skardu</b>					
A03202	Telephone and trunk call			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Telephone and Trunk Calls			120,000	120,000	120,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>921,000</b></u>	<u><b>851,000</b></u>	<u><b>851,000</b></u>
A03303	Electricity			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Electricity			90,000	90,000	90,000
A03304	Hot and cold weather charges			<u>831,000</u>	<u>761,000</u>	<u>761,000</u>
001	Hot and Cold Weather Charges				761,000	
003	Gilgit-Baltistan Weather Charges			831,000		761,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>160,000</b></u>	<u><b>160,000</b></u>	<u><b>160,000</b></u>
A03402	Rent for office building			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001	Rent for Office Building			160,000	160,000	160,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,395,000</b></u>	<u><b>1,694,000</b></u>	<u><b>1,950,000</b></u>
A03805	Travelling allowance			<u>627,000</u>	<u>627,000</u>	<u>750,000</u>
001	Travelling Allowance			627,000	627,000	750,000
A03806	Transportation of Goods (Govt.)			<u>20,000</u>	<u>20,000</u>	
001	Transportation of Goods			20,000	20,000	
A03807	P.O.L Charges A.planes			<u>747,000</u>	<u>1,047,000</u>	<u>1,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			747,000	1,047,000	1,200,000
A03808	Conveyance charges ( Govt.)			1,000		
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>640,000</b></u>	<u><b>640,000</b></u>	<u><b>795,000</b></u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001	Stationery			200,000	200,000	300,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03942	Cost of Other Stores			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Cost of Other Stores				200,000	

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				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>SD1072</b>	<b>Deputy Director LG&amp;RD Skardu</b>					
002	Maintenance Cost of UCs/MCs			200,000		200,000
A03970	Others			<u>190,000</u>	<u>190,000</u>	<u>250,000</u>
001	Others			190,000	190,000	250,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>1,010,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>1,010,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>1,010,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,010,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<u><b>1,200,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<u><b>1,200,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>667,000</b></u>	<u><b>47,711,000</b></u>	<u><b>800,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>597,000</b></u>	<u><b>797,000</b></u>	<u><b>700,000</b></u>
A13001	Transport			<u>597,000</u>	<u>797,000</u>	<u>700,000</u>
001	Transport			597,000	797,000	700,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>45,000</b></u>	<u><b>45,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment			<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
001	Machinery and Equipment			45,000	45,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
001	Furniture and Fixture			25,000	25,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>SD1072</b>	<b>Deputy Director LG&amp;RD Skardu</b>					
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<u><b>46,844,000</b></u>	
A13305	Works-Urban&Rural/Water supply/Electrification				<u>46,844,000</u>	
001	Works - Urban and Rural / Water Supply / Electrification				46,844,000	
<b>Deputy Director LG&amp;RD Skardu</b>				<b>40,683,000</b>	<b>88,442,000</b>	<b>42,541,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>SD1077</b>	<b>District Council Skardu</b>					
<b>A05</b>	<b>TOTAL GRANTS,SUBISIDIES,WRITEOFFS L</b>				<u><b>34,335,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<u><b>34,335,000</b></u>	
A05208	Local Bodies				<u>34,335,000</u>	
001	Local Bodies				34,335,000	
<b>District Council Skardu</b>					<b>34,335,000</b>	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>SD1079</b>	<b>Municipal Committee Skardu</b>					
<b>A05</b>	<b>TOTAL GRANTS,SUBISIDIES,WRITEOFFS L</b>				<u><b>96,535,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<u><b>96,535,000</b></u>	
A05208	Local Bodies				<u>96,535,000</u>	
001	Local Bodies				96,535,000	
<b>Municipal Committee Skardu</b>					<b>96,535,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>SD1707</b>	<b>Deputy Director Local Council Board</b>					
<b>A05</b>	<b>TOTAL GRANTS,SUBISIDIES,WRITEOFFS L</b>				<u><b>2,431,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<u><b>2,431,000</b></u>	
A05208	Local Bodies				<u>2,431,000</u>	
001	Local Bodies				2,431,000	
<b>Deputy Director Local Council Board</b>					<b>2,431,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>SS1301</b>	<b>District Council Shigar</b>					
<b>A05</b>	<b>TOTAL GRANTS,SUBISIDIES,WRITEOFFS L</b>				<u><b>7,473,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<u><b>7,473,000</b></u>	
A05208	Local Bodies				<u>7,473,000</u>	
001	Local Bodies				7,473,000	
<b>District Council Shigar</b>					<b>7,473,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
SS1302	Municipal Committee Shigar					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>1,645,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>1,645,000</u>	
A05208	Local Bodies				<u>1,645,000</u>	
001	Local Bodies				1,645,000	
Municipal Committee Shigar					1,645,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>						
<b>SS1303</b>	<b>Deputy Director LG&amp;RD Shigar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>17,444,000</u></b>	<b><u>14,468,000</u></b>	<b><u>20,250,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>25</b>	<b>36</b>	<b><u>8,333,000</u></b>	<b><u>8,084,000</u></b>	<b><u>12,890,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>2,380,000</u></b>	<b><u>2,333,000</u></b>	<b><u>3,540,000</u></b>
A01101	Total Basic Pay		4	4	<u>2,146,000</u>	<u>2,199,000</u>	<u>3,330,000</u>
D041	Deputy Director (BPS-18)		1	1	790,000		1,290,000
A116	Assistant Executive Engineer (BPS-17)		1	1	381,000		1,030,000
P063	Project Manager (BPS-17)		1	1	463,000		620,000
D095	Development Officer (BPS-16)		1	1	512,000		390,000
A01103	Special pay				234,000	134,000	210,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>21</b>	<b>32</b>	<b><u>5,953,000</u></b>	<b><u>5,751,000</u></b>	<b><u>9,350,000</u></b>
A01151	Total Pay of Other Staff		21	32	<u>5,369,000</u>	<u>5,340,000</u>	<u>8,800,000</u>
S117	Stenotypist (BPS-14)		1	1	219,000		310,000
S153	Supervisor (BPS-14)		1	1	443,000		680,000
U019	Upper Division Clerk (BPS-14)		1	1	471,000		310,000
L093	Lower Division Clerk (BPS-11)		1	1	241,000		380,000
S072	Senior Secretary Union Council (BPS-11)		5	5	1,735,000		2,670,000
S131	Sub Engineer (BPS-11)		1	1	284,000		250,000
S015	Secretary Union Council (BPS-07)		5	5	959,000		1,480,000
D159	Driver (BPS-04)		1	1	127,000		190,000
G033	Generator Operator/Electrician (BPS-02)			1			180,000
H056	Helpers Dhobi (BPS-02)			2			180,000
N006	Naib Qasid (BPS-02)			2			180,000
N028	Naib Qasids/Chowkidars/Sweeper (BPS-02)		5	5	890,000		1,270,000

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				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>SS1303</b>	<b>Deputy Director LG&amp;RD Shigar</b>					
P072	Pump Operator	(BPS-02)	1			180,000
S030	Security Guard	(BPS-02)	2			180,000
S235	Sanitary worker	(BPS-02)	1			180,000
W007	Ward Servant	(BPS-02)	2			180,000
A01152	Personal pay				22,000	
A01153	Special pay			584,000	389,000	550,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>9,111,000</u></b>	<b><u>6,384,000</u></b>	<b><u>7,360,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>8,391,000</u></b>	<b><u>4,988,000</u></b>	<b><u>6,460,000</u></b>
A01202	House rent Allowance			672,000	361,000	640,000
A01203	Conveyance allowance			767,000	330,000	700,000
A01211	Hill allowance			25,000	14,000	20,000
A01217	Medical allowance			482,000	256,000	460,000
A0122M	Ad-hoc Relief Allowance-2016			516,000		
A0122Y	Ad-hoc Relief Allowance 2017			738,000		
A0123G	Ad-hoc Relief Allowance-2018			738,000		
A0123P	Ad-hoc Relief Allowance 2019			775,000		
A0123X	Ad-hoc Relief Allowance 2020			1,074,000	1,024,000	1,430,000
A0124C	Disparity Reduction Allowance			1,866,000	1,054,000	1,400,000
A0124F	Adhoc Relief Allowance -2021			738,000		
A0124N	Disparity Reduction Allowance 2022- 15%				653,000	950,000
A0124R	Adhoc Relief Allowance 2022				749,000	860,000
A01264	Technical Allowance				547,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>720,000</u></b>	<b><u>1,396,000</u></b>	<b><u>900,000</u></b>
A01274	Medical charges				496,000	
A01277	Contingent paid staff			<u>720,000</u>	<u>900,000</u>	<u>900,000</u>
001	Contingent Paid Staff			720,000	900,000	900,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,644,000</u></b>	<b><u>3,261,000</u></b>	<b><u>2,268,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>

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		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>SS1303</b>	<b>Deputy Director LG&amp;RD Shigar</b>					
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			30,000	30,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>316,000</b></u>	<u><b>313,000</b></u>	<u><b>313,000</b></u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>266,000</u>	<u>263,000</u>	<u>263,000</u>
001	Hot and Cold Weather Charges				263,000	
003	Gilgit-Baltistan Weather Charges			266,000		263,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>100,000</b></u>
A03402	Rent for office building			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Rent for Office Building			100,000	100,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>648,000</b></u>	<u><b>648,000</b></u>	<u><b>1,100,000</b></u>
A03805	Travelling allowance			<u>275,000</u>	<u>275,000</u>	<u>400,000</u>
001	Travelling Allowance			275,000	275,000	400,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	
001	Transportation of Goods			10,000	10,000	
A03807	P.O.L Charges A.planes			<u>363,000</u>	<u>363,000</u>	<u>700,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			363,000	363,000	700,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>545,000</b></u>	<u><b>2,165,000</b></u>	<u><b>720,000</b></u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>250,000</u>
001	Stationery			150,000	150,000	250,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03942	Cost of Other Stores			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Cost of Other Stores				200,000	

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**LOCAL GOVERNMENT & RURAL DEVELOPMENT**

**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>SS1303</b>	<b>Deputy Director LG&amp;RD Shigar</b>					
002	Maintenance Cost of UCs/MCs			200,000		200,000
A03970	Others			<u>170,000</u>	<u>1,790,000</u>	<u>250,000</u>
001	Others			170,000	1,790,000	250,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>286,000</b></u>	<u><b>286,000</b></u>	<u><b>450,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>266,000</b></u>	<u><b>266,000</b></u>	<u><b>350,000</b></u>
A13001	Transport			<u>266,000</u>	<u>266,000</u>	<u>350,000</u>
001	Transport			266,000	266,000	350,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Machinery and Equipment			10,000	10,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Furniture and Fixture			10,000	10,000	50,000
<b>Deputy Director LG&amp;RD Shigar</b>				<b>19,374,000</b>	<b>18,015,000</b>	<b>22,968,000</b>



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**011120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011120</b>	<b>OTHERS</b>						
<b>SD1111</b>	<b>Director LG&amp;RD Directorate Baltistan Region Skardu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>37,379,000</u></b>	<b><u>34,741,000</u></b>	<b><u>38,668,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>49</u></b>	<b><u>49</u></b>	<b><u>18,340,000</u></b>	<b><u>20,659,000</u></b>	<b><u>24,970,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>13</u></b>	<b><u>13</u></b>	<b><u>9,786,000</u></b>	<b><u>10,897,000</u></b>	<b><u>12,800,000</u></b>
A01101	Total Basic Pay		<u>13</u>	<u>13</u>	<u>8,619,000</u>	<u>10,240,000</u>	<u>11,920,000</u>
D104	Director	(BPS-19)	1	1	1,171,000		1,790,000
S152	Superintending Engineer	(BPS-19)	1	1	1,134,000		1,730,000
E024	Executive Engineer	(BPS-18)	1	1	515,000		1,070,000
A015	Accounts Officer	(BPS-17)	1	1	408,000		680,000
A085	Assistant Director	(BPS-17)	2	2	1,092,000		1,470,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	1,396,000		1,820,000
A111	Assistant Engineer	(BPS-16)	1	1	621,000		380,000
C077	Computer Operator	(BPS-16)	1	1	548,000		840,000
D095	Development Officer	(BPS-16)	1	1	292,000		460,000
S116	Stenographer	(BPS-16)	2	2	1,442,000		1,680,000
A01103	Special pay				1,167,000	657,000	880,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>36</u></b>	<b><u>36</u></b>	<b><u>8,554,000</u></b>	<b><u>9,762,000</u></b>	<b><u>12,170,000</u></b>
A01151	Total Pay of Other Staff		<u>36</u>	<u>36</u>	<u>7,719,000</u>	<u>9,175,000</u>	<u>11,560,000</u>
A009	Accountant	(BPS-16)	1	1	245,000		360,000
O001	Office Assistant	(BPS-16)	2	2	800,000		1,650,000
A166	Audio/Video Operator	(BPS-14)	1	1	204,000		300,000
L012	Laboratory Assistant	(BPS-14)	1	1	275,000		420,000
P033	Photographer	(BPS-14)	1	1	275,000		420,000
U019	Upper Division Clerk	(BPS-14)	2	2	1,147,000		1,150,000
D157	Draftsman	(BPS-11)	1	1	241,000		390,000

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**011120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023    2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011120</b>	<b>OTHERS</b>						
<b>SD1111</b>	<b>Director LG&amp;RD Directorate Baltistan Region Skardu</b>						
L093	Lower Division Clerk	(BPS-11)	3	3	690,000		1,130,000
S131	Sub Engineer	(BPS-11)	1	1	220,000		240,000
S125	Store Keeper	(BPS-09)	1	1	218,000		230,000
D159	Driver	(BPS-04)	7	7	1,200,000		2,020,000
D004	Daftari/Binder	(BPS-02)	1	1	118,000		170,000
C053	Chowkidar	(BPS-01)	2	2	293,000		440,000
N006	Naib Qasid	(BPS-01)	10	10	1,500,000		2,200,000
S167	Sweeper	(BPS-01)	2	2	293,000		440,000
A01153	Special pay				835,000	587,000	610,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>19,039,000</u></b>	<b><u>14,082,000</u></b>	<b><u>13,698,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>18,799,000</u></b>	<b><u>13,857,000</u></b>	<b><u>13,398,000</u></b>
A01202	House rent Allowance				1,563,000	1,030,000	1,340,000
A01203	Conveyance allowance				1,301,000	1,014,000	1,140,000
A01208	Dress Allowance				11,000		8,000
A0120D	Integrated Allowance				130,000	119,000	160,000
A01211	Hill allowance				43,000	35,000	40,000
A01217	Medical allowance				1,129,000	869,000	1,010,000
A01224	Entertainment allowance				12,000	12,000	10,000
A01226	Computer allowance				18,000	18,000	10,000
A0122M	Ad-hoc Relief Allowance-2016				1,246,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,824,000		
A01238	Charge allowance					50,000	
A0123G	Ad-hoc Relief Allowance-2018				1,824,000		
A0123P	Ad-hoc Relief Allowance 2019				1,671,000		
A0123X	Ad-hoc Relief Allowance 2020				2,377,000	2,568,000	2,940,000
A0124C	Disparity Reduction Allowance				3,826,000	2,453,000	2,760,000
A0124F	Adhoc Relief Allowance -2021				1,824,000		
A0124N	Disparity Reduction Allowance 2022- 15%					1,531,000	2,080,000
A0124R	Adhoc Relief Allowance 2022					1,903,000	1,900,000
A01264	Technical Allowance					2,255,000	

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**LOCAL GOVERNMENT & RURAL DEVELOPMENT**

**011120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011120</b>	<b>OTHERS</b>					
<b>SD1111</b>	<b>Director LG&amp;RD Directorate Baltistan Region Skardu</b>					
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>240,000</u></b>	<b><u>225,000</u></b>	<b><u>300,000</u></b>
A01277	Contingent paid staff			<u>240,000</u>	<u>225,000</u>	<u>300,000</u>
001	Contingent Paid Staff			240,000	225,000	300,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,637,000</u></b>	<b><u>3,637,000</u></b>	<b><u>4,971,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>140,000</u></b>	<b><u>140,000</u></b>	<b><u>140,000</u></b>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Telephone and Trunk Calls			120,000	120,000	120,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>770,000</u></b>	<b><u>770,000</u></b>	<b><u>770,000</u></b>
A03303	Electricity			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001	Electricity			65,000	65,000	65,000
A03304	Hot and cold weather charges			<u>705,000</u>	<u>705,000</u>	<u>705,000</u>
001	Hot and Cold Weather Charges				705,000	
003	Gilgit-Baltistan Weather Charges			705,000		705,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>56,000</u></b>	<b><u>56,000</u></b>	<b><u>56,000</u></b>
A03402	Rent for office building			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
001	Rent for Office Building			56,000	56,000	56,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,146,000</u></b>	<b><u>2,146,000</u></b>	<b><u>3,200,000</u></b>
A03805	Travelling allowance			<u>888,000</u>	<u>888,000</u>	<u>1,200,000</u>
001	Travelling Allowance			888,000	888,000	1,200,000
A03806	Transportation of Goods (Govt.)			<u>50,000</u>	<u>50,000</u>	
001	Transportation of Goods			50,000	50,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,207,000</u>	<u>1,207,000</u>	<u>2,000,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,207,000	1,207,000	2,000,000
A03808	Conveyance charges ( Govt.)			1,000	1,000	

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**LOCAL GOVERNMENT & RURAL DEVELOPMENT**

**011120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011120</b>	<b>OTHERS</b>					
<b>SD1111</b>	<b>Director LG&amp;RD Directorate Baltistan Region Skardu</b>					
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>525,000</u></b>	<b><u>525,000</u></b>	<b><u>805,000</u></b>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>400,000</u>
001	Stationery			200,000	200,000	400,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	
001	Newspapers, Periodicals and Books			20,000	20,000	
A03906	Uniforms and protective clothing			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Uniforms and Protective Clothing			40,000	40,000	40,000
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>350,000</u>
001	Others			250,000	250,000	350,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>795,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>795,000</u></b>	
A04114	Superannuation Encashment of L.P.R				<u>795,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				795,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBISIDIES,WRITEOFFS L</b>				<b><u>1,500,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<b><u>1,500,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A06301	Entertainments & Gifts			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Entertainments & Gifts			50,000	50,000	50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>879,000</u></b>	<b><u>879,000</u></b>	<b><u>1,300,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>804,000</u></b>	<b><u>804,000</u></b>	<b><u>1,200,000</u></b>

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**LOCAL GOVERNMENT & RURAL DEVELOPMENT**

**011120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011120</b>	<b>OTHERS</b>					
<b>SD1111</b>	<b>Director LG&amp;RD Directorate Baltistan Region Skardu</b>					
A13001	Transport			<u>804,000</u>	<u>804,000</u>	<u>1,200,000</u>
001	Transport			804,000	804,000	1,200,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>45,000</b></u>	<u><b>45,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment			<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
001	Machinery and Equipment			45,000	45,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Furniture and Fixture			30,000	30,000	50,000
<b>Director LG&amp;RD Directorate Baltistan Region Skardu</b>				<b>41,945,000</b>	<b>41,602,000</b>	<b>44,989,000</b>