



**Annex-I**

# **Current Revenue Expenditure**

## **VOLUME-III**



**SAP**



455



**BUDGET 2019-2020**

**BUDGET ORDER**

**GOVERNMENT OF GILGIT-BALTISTAN  
FINANCE DEPARTMENT**



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# BUDGET 2019-2020

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**GOVERNMENT OF GILGIT-BALTISTAN  
FINANCE DEPARTMENT**

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Government of Gilgit-Baltistan  
Gilgit-Baltistan Secretariat  
Finance Department  
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No. Budget-1(25)/2019-2020  
Gilgit, dated the 25<sup>th</sup> July, 2019

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 2019-2020 UNDER THE HEAD OF ACCOUNT "GC21013 (013) - LG&RD DEPARTMENT (VOTED)".**

I am directed to state that the Gross amount of **Rs.Nil (Charged Expenditure)** and **Rs.955,904,000/- (Voted Expenditure)** has been authorized for expenditure during the financial year 2019-2020 from the Provincial Consolidated Fund under Demand No.013 relating to the Head of Account "**GC21013 (013)-LG&RD Department (Voted) and its thirty four (34) attached offices**" subject to fulfillment of all the codal formalities.

2. The DDO-wise details of budgetary allocations are enclosed herewith (**Annexure-I**) which may kindly be communicated to the Controlling Officers/Heads of Attached Departments/Subordinate Offices and lower formations, Drawing and Disbursing Officers (DDOs) with a copy to Accountant General, Gilgit-Baltistan/District Accounts Officer/Treasury Officers from where money is to be drawn by the DDOs of the concerned Department/Office.

3. The amount of **Rs.Nil (Charged Expenditure)** and **Rs.74,076,200/- (Voted Expenditure)** for the quarter i.e. July-to-September, 2019, as per details shown in **Annexure-II**, in respect of your Department and sub-ordinate offices is accordingly released for expenditure during the 1<sup>st</sup> quarter of financial year 2019-2020.

4. The Principal Accounting Officers shall ensure compliance of Rule-11, 12 and 13 of G.F.R prior to make expenditures or while making expenditure against sanctioned budget to ensure financial discipline. The Rules are re-produced below:

**A. Control of Expenditure**

GFR-11 Each head of a 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 Departmental organization for systematic internal checks calculated to prevent and detect errors and irregularities in the financial proceedings of its subordinate officers 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 nay orders issued in that connection.

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

- a) No fund can be diverted from one object element/item to another as defined under Gilgit-Baltistan System of Financial Control and Budgeting Rules, 2009 without prior approval of the Finance Department. It shall be

personal responsibility of the Principal Accounting Officers and Drawing and Disbursing Officer to ensure that the expenditure from 01-07-2019 to 30-09-2019 does not exceed the released amount against a particular item under any head/sub head of account nor any liability be accumulated unless specifically allowed by the Finance Department. Drawing and Disbursing Officers shall also ensure before signing all bills that correct balances have been shown in the Appropriation Column.

- b) As a general rule, no payment can be made to contractors/suppliers except for work actually done or supplies actually received. Without prejudice to generality of this rule in exceptional cases only, Finance Department GB is competent to permit advance payment to other Government Departments/Government controlled Organizations. Hence no advance shall be drawn on Abstract Bill/Pre-receipted Bills.
- c) **New Expenditure** will be released in due course, keeping in view the ways and means position.
- d) All **Lump sum Provisions and Block Allocations are restrained** which will be released on submission of a DDO-wise distribution plan by the respective Administrative Secretary/Principal Accounting Officer. Expenditure against the lump sum provisions, block allocations and maintenance head shall be made after release of funds, adherence of relevant rules and SOP approved their under must be ensured.
- e) Expenditure in relaxation of rules shall not be allowed in any case.
- f) Payment of Salary shall be the first charge followed by the Non-Salary components of Current Expenditure and PSDP/ADP.
- g) No scheme involving creation of posts shall be approved by any forum without prior concurrence of Finance Department GB and Federal Finance Division, Islamabad.
- h) Release shall be linked with the Ways and Means position both for Development and Non development budget. Therefore, all Departments, especially Planning & Development GB, are advised to send demands only available funds with Finance Department GB.
- i) Austerity and economy shall be the fundamental principles of the Government spending and Finance Department GB shall monitor it and take necessary action to avoid any deviation from these Financial Principles.
- j) **Principal Accounting Officer(s) shall be personally responsible for any excess expenditure over and above the amount authorized by the Finance Department GB 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 previous expenditure shall be deducted from the salary of PAOs/DDOs concerned.

- k) 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, if 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.
- l) In the case of expenditure under Object Code “A03402-Rent of Office Building”, due diligence should be ensured.
- m) Development and Non-development expenditure shall be reviewed quarterly.
- n) 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 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.
- o) All Administrative Departments must ensure payment of all utility bills regularly and send monthly statement/reports to Finance Department GB. Re-appropriation is not allowed from utility allocation to other head of account.
- p) Highest priority may please be accorded to the payment/clearance of electricity bills to avert at source deduction.
- q) No liability beyond budgetary authorization/released for a particular time span may be created.
- r) Liability of previous years may not be allowed to be cleared unless concurrence is given by Finance Department. However, last year's (2018-2019), claims of Reimbursement of Medical Charges, TA and Utility Bills (Gas, Water and Electricity) are exempted from this condition.
- s) No appointment or transfer/postings may be made against the post reflected in the SNE (New) 2019-2020, until and unless formal

**communication for release of Budget Grant for such posts is issued by Finance Department.**

- t) **Foreign visits on Government expenses shall be discouraged.**
- u) **All luxury goods, especially purchase of luxury vehicles shall be banned.**
- v) Recoupment of posts, transfer of posts, etc. are strictly prohibited. Neither the Departments shall float nor Services & GAD Department GB shall forward such proposals to Finance Department GB as Finance Department GB shall not concur such proposals from FY-2019-2020.
- w) No Department including Boards and authorities are allowed to up-grade and create posts until such proposals are duly supported by Finance Department GB and formal concurrence of Finance Division, Islamabad is received.

Enclosure: **As above.**

(SABIR AYUB)  
SECTION OFFICER (BUDGET)  
 (05811 – 920425)

**Copy to:**

1. The Accountant General, Gilgit-Baltistan, Gilgit with the request to kindly ensure that Drawing and Disbursing Officers should not incur any excess expenditure over and above the amount of the operational grant (i.e. to the extent of funds released). It shall be the responsibility of the officers of Accountant General, Gilgit-Baltistan, District Accounts Offices and Treasury Offices to ensure completion of all codal formalities prescribed under Rules before clearing any bill for payment and issuance of cheques to avert any audit objection.
2. The Director General, Audit, Gilgit-Baltistan, Gilgit.
3. The Incharge, GBSAP, Finance Department GB, Gilgit. He is requested to kindly supervise the timely “ONLINE” operation of release of funds on SAP System.
4. The Section Officer (Revenue & Expdtr.)/Incharge, Emboss Cell, Finance Department GB, Gilgit.

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**GC21013 (013)**  
**LOCAL GOVERNMENT & RURAL DEVELOPMENT**  
**SUMMARY OF SCALES FOR 2019-2020**

<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	34			34	4,201,000
02	100			100	14,289,000
03	1			1	111,000
04	27			27	3,429,000
05	33			33	5,545,000
07	54			54	10,313,000
08	11			11	2,538,000
09	1			1	225,000
11	119			119	29,865,000
12	5			5	845,000
14	61			61	18,037,000
16	55			55	30,280,000
17	38			38	18,824,000
18	19			19	14,813,000
19	4			4	4,261,000
<b>TOTAL</b>	<b>562</b>			<b>562</b>	<b>157,576,000</b>

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

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
AT1047	Deputy Director LG&RD Astore	16,018,000	15,863,500	13,958,000
AT1051	District Council Astore	1,000	17,414,000	
AT1053	Municipal Committee Astore	1,000	14,053,000	
DM1044	District Council Diamer	1,000	21,534,000	
DM1046	Municipal Committee Diamer	1,000	28,094,000	
DM1061	Deputy Director LG&RD Diamer	19,187,000	19,707,000	19,686,000
GL1631	Director LG&RD GB Gilgit	53,604,000	59,954,800	46,675,000
GL1633	Deputy Director LG&RD Gilgit	22,472,000	23,987,500	23,120,000
GL1634	Superintending Engineer LG & RD Gilgit	9,051,000	20,383,800	18,174,000
GL1635	District Council Gilgit	1,000	36,486,000	
GL1637	Municipal Committee Gilgit	1,000	81,360,000	
GL1707	Local Council Board	550,000,000	160,948,000	650,000,000
GL1785	Secretary Local Government & Rural Devel	16,718,000	21,165,400	20,068,000
GN1049	Deputy Director LG&RD Ghanche	25,793,000	29,336,200	27,627,000
GN1053	District Council Ghanche	1,000	17,542,000	
GN1055	Municipal Committee Ghanche	1,000	20,924,000	
GZ1056	Deputy Director LG&RD Ghizer	24,479,000	24,701,200	24,858,000
GZ1060	District Council Ghizer	1,000	29,600,000	
GZ1062	Municipal Committee Ghizer	1,000	23,522,000	
HN1026	Deputy Director LG&RD Hunza	13,065,000	15,877,500	14,233,000

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

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
HN1027	District Council Hunza Nagar	1,000	10,495,000	
HN1028	Municipal Committee Hunza	1,000	5,055,000	
NG1301	Deputy Director LG&RD Nagar	11,146,000	11,756,500	12,086,000
NG1302	District Council Nagar	1,000	7,638,000	
NG1303	Municipal Committee Nagar	1,000	2,187,000	
RG1301	District Council Kharmang	1,000	2,003,000	
RG1302	Municipal Committee Kharmang	1,000	1,983,000	
RG1303	Deputy Director LG&RD Kharmang	8,718,000	11,208,000	9,860,000
SD1072	Deputy Director LG&RD Skardu	26,251,000	28,471,400	25,963,000
SD1077	District Council Skardu	1,000	18,483,000	
SD1079	Muncipal Committee Skardu	1,000	46,300,000	
SD1111	Director LG&RD Directorate Baltistan Region Skardu	26,231,000	27,935,700	39,193,000
SS1301	District Council Shigar	1,000	2,312,000	
SS1302	Municipal Committee Shigar	1,000	2,107,000	
SS1303	Deputy Director LG&RD Shigar	9,340,000	9,524,800	10,403,000
<b>TOTAL</b>		<b>832,093,000</b>	<b>869,913,300</b>	<b>955,904,000</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 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>AT1047 Deputy Director LG&amp;RD Astore</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>12,804,000</u>	<u>12,293,700</u>	<u>10,855,000</u>
<b>A011 TOTAL PAY</b>	<u>29</u>	<u>29</u>	<u>8,426,000</u>	<u>7,779,000</u>	<u>6,426,000</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<u>4</u>	<u>4</u>	<u>2,273,000</u>	<u>2,035,000</u>	<u>2,010,000</u>
A01101 Total Basic Pay	<u>4</u>	<u>4</u>	<u>2,041,000</u>	<u>1,829,000</u>	<u>1,815,000</u>
D041 Deputy Director (BPS-18)	1	1			805,000
P063 Project Manager (BPS-17)	1	1			417,000
A111 Assistant Engineer (BPS-16)	1	1			362,000
D095 Development Officer (BPS-16)	1	1			231,000
A01103 Special pay			232,000	206,000	195,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<u>25</u>	<u>25</u>	<u>6,153,000</u>	<u>5,744,000</u>	<u>4,416,000</u>
A01151 Total Pay of Other Staff	<u>25</u>	<u>25</u>	<u>5,412,000</u>	<u>5,151,000</u>	<u>3,845,000</u>
S117 Stenotypist (BPS-14)	1	1			184,000
S153 Supervisor (BPS-14)	1	1			349,000
U019 Upper Division Clerk (BPS-14)	2	2			436,000
S072 Senior Secretary Union Council	4	4			1,126,000
S015 Secretary Union Council (BPS-07)	4	4			702,000
P044 Plumber (BPS-05)	1	1			163,000
D159 Driver (BPS-04)	2	2			304,000
N026 Naib Qasids/Chowkidar (BPS-02)	6	6			270,000
C053 Chowkidar (BPS-01)	2	2			239,000
N006 Naib Qasid (BPS-01)	2	2			72,000
A01153 Special pay			741,000	593,000	571,000
<b>A012 TOTAL ALLOWANCES</b>			<u>4,378,000</u>	<u>4,514,700</u>	<u>4,429,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>3,684,000</u>	<u>3,821,700</u>	<u>3,784,000</u>

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

**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

<b>FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME</b>	<b>NUMBER OF POSTS</b>		<b>BUDGET ESTIMATES</b>	<b>REVISED ESTIMATES</b>	<b>BUDGET ESTIMATES</b>
	<b>2018-2019</b>	<b>2019-2020</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>2019-2020</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>AT1047 Deputy Director LG&amp;RD Astore</b>					
A01202 House rent Allowance		389,000	595,700	614,000	
A01203 Conveyance allowance		838,000	667,000	669,000	
A0120D Integrated Allowance		29,000	29,000	27,000	
A0120X Ad - hoc Allowance - 2010		526,000			
A01211 Hill allowance		30,000	30,000	30,000	
A01217 Medical allowance		589,000	556,000	546,000	
A0121T Adhoc Relief Allowance 2013			2,000		
A0121Z Adhoc Relief Allowance-2014			2,000		
A0122C Adhoc Relief Allowance - 2015			2,000		
A0122M Ad-hoc Relief Allowance-2016		618,000	551,000	530,000	
A0122Y Ad-hoc Relief Allowance 2017		665,000	696,000	684,000	
A0123G Ad-hoc Relief Allowance-2018			691,000	684,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b>694,000</b>	<b>693,000</b>	<b>645,000</b>	
A01271 Overtime allowance		1,000			
A01273 Honoraria		25,000	25,000	25,000	
A01274 Medical charges		200,000	200,000	100,000	
A01277 Contingent paid staff		468,000	468,000	520,000	
001 Contingent Paid Staff		468,000	468,000	520,000	
<b>A03 TOTAL OPERATING EXPENSES</b>		<b>2,620,000</b>	<b>2,785,000</b>	<b>2,539,000</b>	
<b>A032 TOTAL COMMUNICATIONS</b>		<b>75,000</b>	<b>67,500</b>	<b>75,000</b>	
A03201 Postage and telegraph		10,000	9,000	10,000	
A03202 Telephone and trunk call		65,000	58,500	65,000	
001 Telephone and Trunk Calls			58,500		
<b>A033 TOTAL UTILITIES</b>		<b>500,000</b>	<b>527,000</b>	<b>479,000</b>	
A03303 Electricity		70,000	63,000	70,000	
001 Electricity			63,000		
A03304 Hot and cold weather charges		430,000	464,000	409,000	
001 Hot and Cold Weather Charges			464,000		
003 Gilgit-Baltistan Weather Charges		430,000		409,000	

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

**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>				
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>				
<b>AT1047 Deputy Director LG&amp;RD Astore</b>				
<b>A034 TOTAL OCCUPANCY COSTS</b>		<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
A03402 Rent for office building		<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001 Rent for Office Building		150,000	135,000	150,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>1,200,000</u>	<u>1,430,000</u>	<u>1,140,000</u>
A03805 Travelling allowance		<u>500,000</u>	<u>700,000</u>	<u>475,000</u>
001 Travelling Allowance			700,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>700,000</u>	<u>730,000</u>	<u>665,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		700,000	730,000	665,000
<b>A039 TOTAL GENERAL</b>		<u>695,000</u>	<u>625,500</u>	<u>695,000</u>
A03901 Stationery		<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001 Stationery			225,000	
A03902 Printing and publication		15,000	13,500	15,000
A03905 Newspapers periodicals and books		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books		5,000	4,500	5,000
A03906 Uniforms and protective clothing		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Uniforms and Protective Clothing		5,000	4,500	5,000
A03942 Cost of Other Stores		<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001 Cost of Other Stores			180,000	
002 Maintenance Cost of UCs/MCs		200,000		200,000
A03970 Others		<u>220,000</u>	<u>198,000</u>	<u>220,000</u>
001 Others		220,000	198,000	220,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000</u>	<u>1,000</u>	
<b>A041 TOTAL PENSION</b>		<u>1,000</u>	<u>1,000</u>	
A04106 Reimbursement of medical charges to pensioners		1,000	1,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>1,000</u>	<u>1,000</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 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>				
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>				
<b>AT1047 Deputy Director LG&amp;RD Astore</b>				
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<b>1,000</b>	<b>1,000</b>	
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b>2,000</b>	<b>151,800</b>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b>1,000</b>	<b>150,900</b>	
A09601 Purchase of Plant and Machinery		1,000	150,900	
001 Purchase of Plant & Machinery		1,000	150,900	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b>1,000</b>	<b>900</b>	
A09701 Purchase of Furniture and Fixture		1,000	900	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b>590,000</b>	<b>631,000</b>	<b>564,000</b>
<b>A130 TOTAL TRANSPORT</b>		<b>520,000</b>	<b>568,000</b>	<b>494,000</b>
A13001 Transport		520,000	568,000	494,000
001 Transport		520,000	568,000	494,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b>20,000</b>	<b>18,000</b>	<b>20,000</b>
A13101 Machinery and Equipment		20,000	18,000	20,000
001 Machinery and Equipment		20,000	18,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b>50,000</b>	<b>45,000</b>	<b>50,000</b>
A13201 Furniture and Fixtures		50,000	45,000	50,000
001 Furniture and Fixture			45,000	

**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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>AT1047 Deputy Director LG&amp;RD Astore</b>					
<b>Deputy Director LG&amp;RD Astore</b>			<b>16,018,000</b>	<b>15,863,500</b>	<b>13,958,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>AT1051</b>	<b>District Council Astore</b>				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>17,414,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>17,414,000</u>	
A05208	Local Bodies		<u>1,000</u>	<u>17,414,000</u>	
001	Local Bodies		1,000	17,414,000	
<b>District Council Astore</b>			<b>1,000</b>	<b>17,414,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>AT1053 Municipal Committee Astore</b>					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>14,053,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>14,053,000</u>	
A05208 Local Bodies			<u>1,000</u>	<u>14,053,000</u>	
001 Local Bodies			1,000	14,053,000	
<b>Municipal Committee Astore</b>			1,000	14,053,000	

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>DM1044 District Council Diamer</b>					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>21,534,000</u>	
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>21,534,000</u>	
A05208 Local Bodies		<u>1,000</u>		<u>21,534,000</u>	
001 Local Bodies		1,000		21,534,000	
District Council Diamer		1,000		21,534,000	

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>DM1046 Municipal Committee Diamer</b>					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>28,094,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>28,094,000</u>	
A05208 Local Bodies			<u>1,000</u>	<u>28,094,000</u>	
001 Local Bodies			1,000	28,094,000	
<b>Municipal Committee Diamer</b>			1,000	28,094,000	

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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 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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>DM1061</b>	<b>Deputy Director LG&amp;RD Diamer</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>15,991,000</u></b>	<b><u>16,806,000</u></b>	<b><u>16,618,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>34</b>	<b>34</b>	<b><u>11,357,000</u></b>	<b><u>11,234,000</u></b>	<b><u>11,589,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>8</b>	<b><u>3,291,000</u></b>	<b><u>3,215,000</u></b>	<b><u>4,131,000</u></b>
A01101	Total Basic Pay	8	8	<u>2,956,000</u>	<u>2,901,000</u>	<u>3,843,000</u>
D041	Deputy Director (BPS-18)	1	1			898,000
E024	Executive Engineer (BPS-18)	1	1			681,000
A116	Assistant Executive Engineer (BPS-17)	1	1			468,000
P063	Project Manager (BPS-17)	2	2			759,000
A158	Asssistant Engineer (BPS-16)	1	1			297,000
D095	Development Officer (BPS-16)	2	2			740,000
A01103	Special pay			335,000	314,000	288,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>26</b>	<b>26</b>	<b><u>8,066,000</u></b>	<b><u>8,019,000</u></b>	<b><u>7,458,000</u></b>
A01151	Total Pay of Other Staff	26	26	<u>7,154,000</u>	<u>7,135,000</u>	<u>6,658,000</u>
S153	Supervisor (BPS-14)	1	1			399,000
U019	Upper Division Clerk (BPS-14)	2	2			419,000
L093	Lower Division Clerk (BPS-11)	2	2			540,000
S072	Senior Secretary Union Council (BPS-11)	5	5			1,791,000
S131	Sub Engineer (BPS-11)	3	3			643,000
S015	Secretary Union Council (BPS-07)	5	5			1,318,000
D159	Driver (BPS-05)	1	1			287,000
P044	Plumber (BPS-05)	1	1			158,000
D159	Driver (BPS-04)	1	1			1,000
N026	Naib Qasids/Chowkidar (BPS-02)	5	5			1,102,000
A01152	Personal pay			57,000	57,000	74,000

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**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>DM1061 Deputy Director LG&amp;RD Diamer</b>					
A01153 Special pay			855,000	827,000	726,000
<b>A012 TOTAL ALLOWANCES</b>			<b>4,634,000</b>	<b>5,572,000</b>	<b>5,029,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>4,070,000</b>	<b>5,009,000</b>	<b>4,466,000</b>
A01202 House rent Allowance			556,000	756,000	649,000
A01203 Conveyance allowance			868,000	783,000	706,000
A0120D Integrated Allowance			11,000	11,000	10,000
A01211 Hill allowance			33,000	32,000	29,000
A01217 Medical allowance			631,000	625,000	564,000
A0122M Ad-hoc Relief Allowance-2016			836,000	794,000	704,000
A0122Y Ad-hoc Relief Allowance 2017			1,005,000	1,004,000	902,000
A01238 Charge allowance			98,000		
A0123G Ad-hoc Relief Allowance-2018				1,004,000	902,000
A01243 Special travelling allowance			32,000		
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b>564,000</b>	<b>563,000</b>	<b>563,000</b>
A01271 Overtime allowance			1,000		
A01273 Honoraria			10,000	10,000	10,000
A01274 Medical charges			67,000	67,000	67,000
A01277 Contingent paid staff			<b>486,000</b>	<b>486,000</b>	<b>486,000</b>
001 Contingent Paid Staff			486,000	486,000	486,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>2,662,000</b>	<b>2,424,000</b>	<b>2,561,000</b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b>55,000</b>	<b>49,500</b>	<b>55,000</b>
A03201 Postage and telegraph			5,000	4,500	5,000
A03202 Telephone and trunk call			<b>50,000</b>	<b>45,000</b>	<b>50,000</b>
001 Telephone and Trunk Calls				45,000	
<b>A033 TOTAL UTILITIES</b>			<b>620,000</b>	<b>588,000</b>	<b>591,000</b>
A03303 Electricity			<b>40,000</b>	<b>36,000</b>	<b>40,000</b>
001 Electricity				36,000	
A03304 Hot and cold weather charges			<b>580,000</b>	<b>552,000</b>	<b>551,000</b>
001 Hot and Cold Weather Charges				552,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>				
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>				
<b>DM1061 Deputy Director LG&amp;RD Diamer</b>				
003 Gilgit-Baltistan Weather Charges		580,000		551,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>1,147,000</u>	<u>1,030,500</u>	<u>1,091,000</u>
A03805 Travelling allowance		<u>475,000</u>	<u>427,500</u>	<u>452,000</u>
001 Travelling Allowance			427,500	
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 H.coptors S.Cars M/C(Govt.)		<u>670,000</u>	<u>603,000</u>	<u>637,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		670,000	603,000	637,000
A03808 Conveyance charges ( Govt.)		1,000		1,000
<b>A039 TOTAL GENERAL</b>		<u>840,000</u>	<u>756,000</u>	<u>824,000</u>
A03901 Stationery		<u>320,000</u>	<u>288,000</u>	<u>304,000</u>
001 Stationery			288,000	
A03902 Printing and publication		5,000	4,500	5,000
A03905 Newspapers periodicals and books		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books		5,000	4,500	5,000
A03906 Uniforms and protective clothing		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Uniforms and Protective Clothing		5,000	4,500	5,000
A03942 Cost of Other Stores		<u>265,000</u>	<u>238,500</u>	<u>265,000</u>
001 Cost of Other Stores			238,500	
002 Maintenance Cost of UCs/MCs		265,000		265,000
A03970 Others		<u>240,000</u>	<u>216,000</u>	<u>240,000</u>
001 Others		240,000	216,000	240,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000</u>		
<b>A041 TOTAL PENSION</b>		<u>1,000</u>		
A04106 Reimbursement of medical charges to pensioners		1,000		
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>1,000</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 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>DM1061 Deputy Director LG&amp;RD Diamer</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b>1,000</b>		
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b>2,000</b>		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b>1,000</b>		
A09601 Purchase of Plant and Machinery			<b>1,000</b>		
001 Purchase of Plant & Machinery			1,000		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b>1,000</b>		
A09701 Purchase of Furniture and Fixture			1,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b>530,000</b>	<b>477,000</b>	<b>507,000</b>
<b>A130 TOTAL TRANSPORT</b>			<b>470,000</b>	<b>423,000</b>	<b>447,000</b>
A13001 Transport			<b>470,000</b>	<b>423,000</b>	<b>447,000</b>
001 Transport			470,000	423,000	447,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b>30,000</b>	<b>27,000</b>	<b>30,000</b>
A13101 Machinery and Equipment			<b>30,000</b>	<b>27,000</b>	<b>30,000</b>
001 Machinery and Equipment			30,000	27,000	30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b>30,000</b>	<b>27,000</b>	<b>30,000</b>
A13201 Furniture and Fixtures			<b>30,000</b>	<b>27,000</b>	<b>30,000</b>
001 Furniture and Fixture			30,000	27,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>DM1061 Deputy Director LG&amp;RD Diamer</b>					
<b>Deputy Director LG&amp;RD Diamer</b>			<b>19,187,000</b>	<b>19,707,000</b>	<b>19,686,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b>48,244,000</b>	<b>50,041,000</b>	<b>41,519,000</b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>93</b>	<b>93</b>	<b>33,734,000</b>	<b>31,810,000</b>	<b>26,291,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>17</b>	<b>17</b>	<b>8,452,000</b>	<b>8,043,000</b>	<b>7,583,000</b>
A01101	Total Basic Pay	17	17	7,449,000	7,070,000	7,102,000
D104	Director	(BPS-19)	1	1		900,000
D041	Deputy Director	(BPS-18)	1	1		774,000
A085	Assistant Direcrtor	(BPS-17)	3	3		1,575,000
P063	Project Manager	(BPS-17)	1	1		368,000
A009	Accountant	(BPS-16)	1	1		378,000
A017	Accounts/Development Officer	(BPS-16)	3	3		527,000
C077	Computer Operator	(BPS-16)	1	1		378,000
O001	Office Assistant	(BPS-16)	3	3		1,101,000
S116	Stenographer	(BPS-16)	1	1		345,000
W030	Water Quality Monitoring Officer	(BPS-16)	2	2		756,000
A01103	Special pay			1,003,000	973,000	481,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>76</b>	<b>76</b>	<b>25,282,000</b>	<b>23,767,000</b>	<b>18,708,000</b>
A01151	Total Pay of Other Staff	76	76	22,376,000	20,736,000	16,286,000
L022	Lady Supdt./Photographer/Lab	(BPS-14)	11	11		3,922,000
S117	Stenotypist	(BPS-14)	3	3		818,000
U017	UDC/Storekeeper.	(BPS-14)	5	5		1,590,000
D021	Data Entry Operator	(BPS-12)	1	1		171,000
L093	Lower Division Clerk	(BPS-11)	4	4		737,000
D158	Drill Machnic/Lady instructor	(BPS-08)	11	11		2,538,000

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**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

<b>FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME</b>		<b>NUMBER OF POSTS</b>		<b>BUDGET ESTIMATES</b>	<b>REVISED ESTIMATES</b>	<b>BUDGET ESTIMATES</b>
		<b>2018-2019</b>	<b>2019-2020</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>2019-2020</b>
				<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<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>					
D159	Driver	(BPS-05)	8	8		754,000
M003	Machine operator/Vocational School	(BPS-05)	4	4		873,000
P044	Plumber	(BPS-05)	1	1		201,000
D003	Daftari	(BPS-03)	1	1		111,000
C053	Chowkidar	(BPS-02)	6	6		1,138,000
L091	Loader.	(BPS-02)	3	3		442,000
N006	Naib Qasid	(BPS-02)	17	17		2,824,000
S167	Sweeper	(BPS-02)	1	1		167,000
A01152	Personal pay			200,000	229,000	216,000
A01153	Special pay			2,706,000	2,802,000	2,206,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b>14,510,000</b>	<b>18,231,000</b>	<b>15,228,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b>12,947,000</b>	<b>16,565,000</b>	<b>13,872,000</b>
A01202	House rent Allowance			2,518,000	3,462,000	3,174,000
A01203	Conveyance allowance			2,788,000	3,022,000	2,675,000
A01207	Washing Allowance			3,000	2,000	2,000
A01208	Dress Allowance			1,000	1,000	
A0120D	Integrated Allowance			74,000	58,000	53,000
A0120P	Adhoc Relief 2009					4,000
A0120X	Ad - hoc Allowance - 2010			12,000	69,000	
A01211	Hill allowance			106,000	92,000	80,000
A01216	Qualification allowance				131,000	
A01217	Medical allowance			1,986,000	1,952,000	1,477,000
A0121A	Ad - hoc Allowance - 2011				30,000	
A0121M	Adhoc Relief Allowance - 2012				12,000	
A0121Z	Adhoc Relief Allowance-2014				5,000	
A01224	Entertainment allowance			6,000	4,000	6,000
A01226	Computer allowance			21,000	24,000	17,000
A0122C	Adhoc Relief Allowance - 2015			9,000	17,000	
A0122M	Ad-hoc Relief Allowance-2016			2,500,000	2,201,000	1,805,000
A0122Y	Ad-hoc Relief Allowance 2017			2,899,000	2,791,000	2,322,000
A01238	Charge allowance			24,000		
A0123G	Ad-hoc Relief Allowance-2018				2,687,000	2,257,000

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**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>				
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>				
<b>GL1631 Director LG&amp;RD GB Gilgit</b>				
A01244 Adhoc relief		5,000		
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b>1,563,000</b>	<b>1,666,000</b>	<b>1,356,000</b>
A01271 Overtime allowance		7,000	7,000	
A01273 Honoraria		200,000	200,000	200,000
A01274 Medical charges		300,000	403,000	100,000
A01277 Contingent paid staff		<b>1,056,000</b>	<b>1,056,000</b>	<b>1,056,000</b>
001 Contingent Paid Staff		1,056,000	1,056,000	1,056,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b>4,475,000</b>	<b>5,533,000</b>	<b>4,313,000</b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b>220,000</b>	<b>198,000</b>	<b>220,000</b>
A03201 Postage and telegraph		20,000	18,000	20,000
A03202 Telephone and trunk call		<b>200,000</b>	<b>180,000</b>	<b>200,000</b>
001 Telephone and Trunk Calls			180,000	
<b>A033 TOTAL UTILITIES</b>		<b>1,544,000</b>	<b>1,564,000</b>	<b>1,472,000</b>
A03303 Electricity		<b>100,000</b>	<b>90,000</b>	<b>100,000</b>
001 Electricity			90,000	
A03304 Hot and cold weather charges		<b>1,444,000</b>	<b>1,474,000</b>	<b>1,372,000</b>
001 Hot and Cold Weather Charges			1,474,000	
003 Gilgit-Baltistan Weather Charges		1,444,000		1,372,000
<b>A034 TOTAL OCCUPANCY COSTS</b>		<b>235,000</b>	<b>211,500</b>	<b>235,000</b>
A03402 Rent for office building		<b>235,000</b>	<b>211,500</b>	<b>235,000</b>
001 Rent for Office Building		235,000	211,500	235,000
<b>A036 TOTAL MOTOR VEHICLES</b>		<b>1,000</b>		<b>1,000</b>
A03603 Registration		1,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>1,830,000</b>	<b>2,979,000</b>	<b>1,740,000</b>
A03805 Travelling allowance		<b>900,000</b>	<b>1,742,000</b>	<b>855,000</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 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GL1631 Director LG&amp;RD GB Gilgit</b>					
001 Travelling Allowance			1,742,000		
A03806 Transportation of Goods (Govt.)	25,000		22,500		25,000
001 Transportation of Goods	25,000		22,500		25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	900,000		1,210,000		855,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	900,000		1,210,000		855,000
A03808 Conveyance charges ( Govt.)	5,000		4,500		5,000
<b>A039 TOTAL GENERAL</b>	<b>645,000</b>		<b>580,500</b>		<b>645,000</b>
A03901 Stationery	300,000		270,000		300,000
001 Stationery			270,000		
A03902 Printing and publication	20,000		18,000		20,000
A03905 Newspapers periodicals and books	15,000		13,500		15,000
001 Newspapers, Periodicals and Books	15,000		13,500		15,000
A03906 Uniforms and protective clothing	10,000		9,000		10,000
001 Uniforms and Protective Clothing	10,000		9,000		10,000
A03970 Others	300,000		270,000		300,000
001 Others	300,000		270,000		300,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>	<b>2,000</b>		<b>3,086,000</b>		
<b>A041 TOTAL PENSION</b>	<b>2,000</b>		<b>3,086,000</b>		
A04106 Reimbursement of medical charges to pensioners	1,000		1,469,000		
A04114 Superannuation Encashment of L.P.R	1,000		1,617,000		
001 SUPERANNUATION ENCASHMENT OF L.P.R			1,617,000		
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>	<b>1,000</b>		<b>1,000</b>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>	<b>1,000</b>		<b>1,000</b>		
A05216 Fin. Assis. to the families of G. Serv. who expire	1,000		1,000		
<b>A06 TOTAL TRANSFERS</b>	<b>20,000</b>		<b>18,000</b>		<b>20,000</b>

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**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>				
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>				
<b>GL1631 Director LG&amp;RD GB Gilgit</b>				
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A06301 Entertainments & Gifts		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001 Entertainments & Gifts			<u>18,000</u>	
<b>A09 TOTAL PHYSICAL ASSETS</b>		<u>2,000</u>	<u>1,800</u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>1,000</u>	<u>900</u>	
A09601 Purchase of Plant and Machinery		<u>1,000</u>	<u>900</u>	
001 Purchase of Plant & Machinery		<u>1,000</u>	<u>900</u>	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture		<u>1,000</u>	<u>900</u>	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>860,000</u>	<u>1,274,000</u>	<u>823,000</u>
<b>A130 TOTAL TRANSPORT</b>		<u>750,000</u>	<u>1,175,000</u>	<u>713,000</u>
A13001 Transport		<u>750,000</u>	<u>1,175,000</u>	<u>713,000</u>
001 Transport		<u>750,000</u>	<u>1,175,000</u>	<u>713,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A13101 Machinery and Equipment		<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001 Machinery and Equipment		<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
A13201 Furniture and Fixtures		<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001 Furniture and Fixture			<u>63,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GL1631 Director LG&amp;RD GB Gilgit</b>					
Director LG&RD GB Gilgit			53,604,000	59,954,800	46,675,000

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**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
01	<b>GENERAL PUBLIC SERVICE</b>					
011	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
0111	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
011108	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
GL1633	Deputy Director LG&RD Gilgit					
A01	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>18,983,000</u>	<u>20,212,000</u>	<u>19,755,000</u>
A011	<b>TOTAL PAY</b>	<u>37</u>	<u>37</u>	<u>13,065,000</u>	<u>12,971,000</u>	<u>12,452,000</u>
A011-1	<b>TOTAL PAY OF OFFICERS</b>	<u>7</u>	<u>7</u>	<u>5,197,000</u>	<u>5,126,000</u>	<u>4,880,000</u>
A01101	Total Basic Pay	<u>7</u>	<u>7</u>	<u>4,654,000</u>	<u>4,617,000</u>	<u>4,230,000</u>
D041	Deputy Director (BPS-18)	1	1			649,000
E024	Executive Engineer (BPS-18)	1	1			866,000
A116	Assistant Executive Engineer (BPS-17)	1	1			765,000
P063	Project Manager (BPS-17)	1	1			765,000
A111	Assistant Engineer (BPS-16)	2	2			675,000
D095	Development Officer (BPS-16)	1	1			510,000
A01103	Special pay			543,000	509,000	650,000
A011-2	<b>TOTAL PAY OF OTHER STAFF</b>	<u>30</u>	<u>30</u>	<u>7,868,000</u>	<u>7,845,000</u>	<u>7,572,000</u>
A01151	Total Pay of Other Staff	<u>30</u>	<u>30</u>	<u>7,015,000</u>	<u>7,001,000</u>	<u>6,746,000</u>
S153	Supervisor (BPS-14)	1	1			412,000
U019	Upper Division Clerk (BPS-14)	2	2			596,000
L093	Lower Division Clerk (BPS-11)	3	3			673,000
S072	Senior Secretary Union Council (BPS-11)	6	6			2,112,000
S131	Sub Engineer (BPS-11)	2	2			387,000
S015	Secretary Union Council (BPS-07)	5	5			1,107,000
D159	Driver (BPS-05)	1	1			325,000
L025	Lady Teacher for VTS Nomal	(BPS-05)	1	1		180,000
D159	Driver (BPS-04)	3	3			239,000
N026	Naib Qasids/Chowkidar (BPS-02)	4	4			360,000
C052	Chowkdar for VTS Nomal (BPS-01)	1	1			175,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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>GL1633</b>	<b>Deputy Director LG&amp;RD Gilgit</b>				
N006	Naib Qasid	(BPS-01)	1	1	180,000
A01152	Personal pay		33,000	38,000	36,000
A01153	Special pay		820,000	806,000	790,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>5,918,000</b>	<b>7,241,000</b>	<b>7,303,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>4,858,000</b>	<b>6,141,000</b>	<b>6,448,000</b>
A01202	House rent Allowance		919,000	1,218,000	1,168,000
A01203	Conveyance allowance		1,004,000	909,000	897,000
A0120D	Integrated Allowance		23,000	22,000	30,000
A0120X	Ad - hoc Allowance - 2010		18,000	4,000	
A01211	Hill allowance		34,000	34,000	36,000
A01217	Medical allowance		749,000	703,000	753,000
A0121A	Ad - hoc Allowance - 2011		2,000	2,000	
A0121M	Adhoc Relief Allowance - 2012		5,000	5,000	
A0121T	Adhoc Relief Allowance 2013		3,000		
A0121Z	Adhoc Relief Allowance-2014		3,000	1,000	
A0122C	Adhoc Relief Allowance - 2015		4,000	1,000	
A0122M	Ad-hoc Relief Allowance-2016		963,000	917,000	996,000
A0122Y	Ad-hoc Relief Allowance 2017		1,131,000	1,165,000	1,284,000
A0123G	Ad-hoc Relief Allowance-2018			1,160,000	1,284,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b>1,060,000</b>	<b>1,100,000</b>	<b>855,000</b>
A01271	Overtime allowance		5,000	5,000	
A01273	Honoraria		5,000	5,000	5,000
A01274	Medical charges		300,000	300,000	100,000
A01277	Contingent paid staff		<b>750,000</b>	<b>790,000</b>	<b>750,000</b>
001	Contingent Paid Staff		750,000	790,000	750,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b>2,845,000</b>	<b>2,595,700</b>	<b>2,752,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b>65,000</b>	<b>49,500</b>	<b>65,000</b>
A03201	Postage and telegraph		10,000		10,000
A03202	Telephone and trunk call		<b>55,000</b>	<b>49,500</b>	<b>55,000</b>
001	Telephone and Trunk Calls			49,500	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GL1633 Deputy Director LG&amp;RD Gilgit</b>					
<b>A033 TOTAL UTILITIES</b>			<b>702,000</b>	<b>676,000</b>	<b>671,000</b>
A03303 Electricity			80,000	72,000	80,000
001 Electricity				72,000	
A03304 Hot and cold weather charges			622,000	604,000	591,000
001 Hot and Cold Weather Charges				604,000	
003 Gilgit-Baltistan Weather Charges			622,000		591,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b>1,252,000</b>	<b>1,126,800</b>	<b>1,190,000</b>
A03805 Travelling allowance			550,000	495,000	523,000
001 Travelling Allowance				495,000	
A03806 Transportation of Goods (Govt.)			1,000	900	1,000
001 Transportation of Goods			1,000	900	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			700,000	630,000	665,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			700,000	630,000	665,000
A03808 Conveyance charges ( Govt.)			1,000	900	1,000
<b>A039 TOTAL GENERAL</b>			<b>826,000</b>	<b>743,400</b>	<b>826,000</b>
A03901 Stationery			300,000	270,000	300,000
001 Stationery				270,000	
A03902 Printing and publication			15,000	13,500	15,000
A03905 Newspapers periodicals and books			1,000	900	1,000
001 Newspapers, Periodicals and Books			1,000	900	1,000
A03906 Uniforms and protective clothing			20,000	18,000	20,000
001 Uniforms and Protective Clothing			20,000	18,000	20,000
A03942 Cost of Other Stores			270,000	243,000	270,000
001 Cost of Other Stores				243,000	
002 Maintenance Cost of UCs/MCs			270,000		270,000
A03970 Others			220,000	198,000	220,000
001 Others			220,000	198,000	220,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b>1,000</b>	<b>1,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GL1633 Deputy Director LG&amp;RD Gilgit</b>					
<b>A041 TOTAL PENSION</b>			<b>1,000</b>	<b>1,000</b>	
A04106 Reimbursement of medical charges to pensioners			1,000	1,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF</b>			<b>1,000</b>	<b>1,000</b>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b>1,000</b>	<b>1,000</b>	
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b>2,000</b>	<b>1,800</b>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b>1,000</b>	<b>900</b>	
A09601 Purchase of Plant and Machinery			1,000	900	
001 Purchase of Plant & Machinery			1,000	900	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b>1,000</b>	<b>900</b>	
A09701 Purchase of Furniture and Fixture			1,000	900	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b>640,000</b>	<b>1,176,000</b>	<b>613,000</b>
<b>A130 TOTAL TRANSPORT</b>			<b>550,000</b>	<b>1,095,000</b>	<b>523,000</b>
A13001 Transport			550,000	1,095,000	523,000
001 Transport			550,000	1,095,000	523,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b>25,000</b>	<b>22,500</b>	<b>25,000</b>
A13101 Machinery and Equipment			25,000	22,500	25,000
001 Machinery and Equipment			25,000	22,500	25,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GL1633 Deputy Director LG&amp;RD Gilgit</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>65,000</u>	<u>58,500</u>	<u>65,000</u>
A13201 Furniture and Fixtures			<u>65,000</u>	<u>58,500</u>	<u>65,000</u>
001 Furniture and Fixture				58,500	
<b>Deputy Director LG&amp;RD Gilgit</b>			22,472,000	23,987,500	23,120,000

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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 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GL1634 Superintending Engineer LG &amp; RD Gilgit</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b>6,419,000</b>	<b>17,158,000</b>	<b>15,652,000</b>
<b>A011 TOTAL PAY</b>	<b>31</b>	<b>31</b>	<b>4,621,000</b>	<b>11,233,000</b>	<b>10,199,000</b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b>1,819,000</b>	<b>4,709,000</b>	<b>4,927,000</b>
A01101 Total Basic Pay	7	7	1,630,000	4,233,000	4,457,000
S152 Superintending Engineer (BPS-19)	1	1			1,219,000
E024 Executive Engineer (BPS-18)	1	1			1,044,000
A116 Assistant Executive Engineer (BPS-17)	2	2			1,232,000
A009 Accountant (BPS-16)	1	1			303,000
A111 Assistant Engineer (BPS-16)	1	1			362,000
O001 Office Assistant (BPS-16)	1	1			297,000
A01103 Special pay			189,000	476,000	470,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>24</b>	<b>24</b>	<b>2,802,000</b>	<b>6,524,000</b>	<b>5,272,000</b>
A01151 Total Pay of Other Staff	24	24	2,507,000	5,849,000	4,736,000
S117 Stenotypist (BPS-14)	1	1			286,000
U017 UDC/Storekeeper. (BPS-14)	2	2			621,000
L093 Lower Division Clerk (BPS-11)	2	2			406,000
S131 Sub Engineer (BPS-11)	2	2			464,000
D159 Driver (BPS-05)	4	4			782,000
P044 Plumber (BPS-05)	1	1			201,000
C053 Chowkidar (BPS-02)	1	1			160,000
L091 Loader. (BPS-02)	2	2			319,000
N006 Naib Qasid (BPS-02)	9	9			1,497,000
A01152 Personal pay			7,000	24,000	18,000
A01153 Special pay			288,000	651,000	518,000

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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 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>				
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>				
<b>GL1634 Superintending Engineer LG &amp; RD Gilgit</b>				
<b>A012 TOTAL ALLOWANCES</b>		<b>1,798,000</b>	<b>5,925,000</b>	<b>5,453,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b>1,696,000</b>	<b>5,660,000</b>	<b>5,353,000</b>
A01202 House rent Allowance		299,000	1,321,000	1,399,000
A01203 Conveyance allowance		339,000	839,000	790,000
A01207 Washing Allowance		1,000	2,000	2,000
A01208 Dress Allowance		1,000	1,000	1,000
A0120D Integrated Allowance		15,000	33,000	27,000
A0120X Ad - hoc Allowance - 2010			10,000	
A01211 Hill allowance		13,000	26,000	24,000
A01217 Medical allowance		280,000	630,000	558,000
A0121A Ad - hoc Allowance - 2011			2,000	
A0121M Adhoc Relief Allowance - 2012			7,000	
A0121T Adhoc Relief Allowance 2013			8,000	
A0121Z Adhoc Relief Allowance-2014			7,000	
A0122C Adhoc Relief Allowance - 2015			1,000	
A0122M Ad-hoc Relief Allowance-2016		334,000	794,000	734,000
A0122Y Ad-hoc Relief Allowance 2017		414,000	995,000	918,000
A0123G Ad-hoc Relief Allowance-2018			984,000	900,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b>102,000</b>	<b>265,000</b>	<b>100,000</b>
A01271 Overtime allowance		2,000	2,000	
A01274 Medical charges		100,000	263,000	100,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b>2,070,000</b>	<b>2,336,000</b>	<b>1,988,000</b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b>60,000</b>	<b>54,000</b>	<b>60,000</b>
A03201 Postage and telegraph		10,000	9,000	10,000
A03202 Telephone and trunk call		<b>50,000</b>	<b>45,000</b>	<b>50,000</b>
001 Telephone and Trunk Calls			45,000	
<b>A033 TOTAL UTILITIES</b>		<b>500,000</b>	<b>523,000</b>	<b>478,000</b>
A03303 Electricity		<b>50,000</b>	<b>45,000</b>	<b>50,000</b>
001 Electricity			45,000	
A03304 Hot and cold weather charges		<b>450,000</b>	<b>478,000</b>	<b>428,000</b>

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**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>				
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>				
<b>GL1634 Superintending Engineer LG &amp; RD Gilgit</b>				
001 Hot and Cold Weather Charges		478,000		
003 Gilgit-Baltistan Weather Charges		450,000		428,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>1,200,000</u>	<u>1,480,000</u>	<u>1,140,000</u>
A03805 Travelling allowance		<u>600,000</u>	<u>640,000</u>	<u>570,000</u>
001 Travelling Allowance			640,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>600,000</u>	<u>840,000</u>	<u>570,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		600,000	840,000	570,000
<b>A039 TOTAL GENERAL</b>		<u>310,000</u>	<u>279,000</u>	<u>310,000</u>
A03901 Stationery		<u>170,000</u>	<u>153,000</u>	<u>170,000</u>
001 Stationery			153,000	
A03902 Printing and publication		10,000	9,000	10,000
A03905 Newspapers periodicals and books		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books		5,000	4,500	5,000
A03906 Uniforms and protective clothing		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Uniforms and Protective Clothing		5,000	4,500	5,000
A03970 Others		<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001 Others		120,000	108,000	120,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>284,000</u>	
<b>A041 TOTAL PENSION</b>			<u>284,000</u>	
A04114 Superannuation Encashment of L.P.R			<u>284,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R			284,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>		<u>2,000</u>	<u>1,800</u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>1,000</u>	<u>900</u>	
A09601 Purchase of Plant and Machinery		<u>1,000</u>	<u>900</u>	
001 Purchase of Plant & Machinery		1,000	900	

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**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GL1634 Superintending Engineer LG &amp; RD Gilgit</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b>1,000</b>	<b>900</b>	
A09701 Purchase of Furniture and Fixture			1,000	900	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b>560,000</b>	<b>604,000</b>	<b>534,000</b>
<b>A130 TOTAL TRANSPORT</b>			<b>530,000</b>	<b>577,000</b>	<b>504,000</b>
A13001 Transport			530,000	577,000	504,000
001 Transport			530,000	577,000	504,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b>10,000</b>	<b>9,000</b>	<b>10,000</b>
A13101 Machinery and Equipment			10,000	9,000	10,000
001 Machinery and Equipment			10,000	9,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b>20,000</b>	<b>18,000</b>	<b>20,000</b>
A13201 Furniture and Fixtures			20,000	18,000	20,000
001 Furniture and Fixture				18,000	
<b>Superintending Engineer LG &amp; RD Gilgit</b>			<b>9,051,000</b>	<b>20,383,800</b>	<b>18,174,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
Rs			Rs		Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GL1635 District Council Gilgit</b>					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>36,486,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>36,486,000</u>	
A05208 Local Bodies			<u>1,000</u>	<u>36,486,000</u>	
001 Local Bodies			1,000	36,486,000	
District Council Gilgit			1,000	36,486,000	

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
Rs			Rs		Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GL1637 Municipal Committee Gilgit</b>					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>81,360,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>81,360,000</u>	
A05208 Local Bodies			<u>1,000</u>	<u>81,360,000</u>	
001 Local Bodies			1,000	81,360,000	
<b>Municipal Committee Gilgit</b>			<b>1,000</b>	<b>81,360,000</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 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GL1707 Local Council Board</b>					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>550,000,000</u>	<u>160,948,000</u>	<u>650,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>550,000,000</u>	<u>160,948,000</u>	<u>650,000,000</u>
A05208 Local Bodies			<u>550,000,000</u>	<u>160,948,000</u>	<u>650,000,000</u>
001 Local Bodies				160,948,000	
002 Local Bodies (Grant-in-Aid for Local Councils)			350,000,000		450,000,000
003 Local Bodies (Grant-in-Aid for GB Waste Management Companies)			200,000,000		200,000,000
<b>Local Council Board</b>			<b>550,000,000</b>	<b>160,948,000</b>	<b>650,000,000</b>

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**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GL1785 Secretary Local Government &amp; Rural Devel</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>11,181,000</u></b>	<b><u>13,594,000</u></b>	<b><u>14,129,000</u></b>
<b>A011 TOTAL PAY</b>	<b>21</b>	<b>21</b>	<b><u>5,756,000</u></b>	<b><u>6,301,000</u></b>	<b><u>6,914,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>3,095,000</u></b>	<b><u>3,607,000</u></b>	<b><u>3,860,000</u></b>
A01101 Total Basic Pay	6	6	<u>2,778,000</u>	<u>3,217,000</u>	<u>3,583,000</u>
S014 Secretary (BPS-19)	1	1			856,000
D074 Deputy Secretary (BPS-18)	1	1			822,000
S016 Section Officer (BPS-17)	1	1			540,000
S023 Section Officer (Development) (BPS-17)	1	1			540,000
S147 Superintendent (BPS-17)	1	1			366,000
S116 Stenographer (BPS-16)	1	1			459,000
A01103 Special pay			314,000	386,000	277,000
A01105 Qualification Pay			3,000	4,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>2,661,000</u></b>	<b><u>2,694,000</u></b>	<b><u>3,054,000</u></b>
A01151 Total Pay of Other Staff	15	15	<u>2,377,000</u>	<u>2,419,000</u>	<u>2,809,000</u>
A068 Assistant (BPS-16)	2	2			606,000
U019 Upper Division Clerk (BPS-14)	1	1			315,000
L093 Lower Division Clerk (BPS-11)	3	3			603,000
D159 Driver (BPS-05)	1	1			157,000
D159 Driver (BPS-04)	2	2			276,000
N006 Naib Qasid (BPS-02)	4	4			545,000
N006 Naib Qasid (BPS-01)	1	1			190,000
S167 Sweeper (BPS-01)	1	1			117,000
A01152 Personal pay			2,000		
A01153 Special pay			282,000	275,000	245,000

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**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>				
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>				
<b>GL1785 Secretary Local Government &amp; Rural Devel</b>				
<b>A012 TOTAL ALLOWANCES</b>		<b>5,425,000</b>	<b>7,293,000</b>	<b>7,215,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b>3,742,000</b>	<b>5,645,000</b>	<b>5,365,000</b>
A01202 House rent Allowance		406,000	696,000	603,000
A01203 Conveyance allowance		582,000	753,000	539,000
A0120D Integrated Allowance		15,000	23,000	17,000
A0120N Special Allowance@20% of B.Pay for Secretariat Emp		485,000	462,000	381,000
A0120X Ad - hoc Allowance - 2010		4,000		
A01211 Hill allowance		14,000	14,000	13,000
A01217 Medical allowance		359,000	375,000	324,000
A0121M Adhoc Relief Allowance - 2012			10,000	
A0121N Personal Allowance		5,000	19,000	
A01224 Entertainment allowance		6,000	6,000	
A0122C Adhoc Relief Allowance - 2015		1,000		
A0122M Ad-hoc Relief Allowance-2016		420,000	443,000	362,000
A0122S Utility Allowance			608,000	1,156,000
A0122Y Ad-hoc Relief Allowance 2017		514,000	556,000	472,000
A01235 Secretariat allowance		30,000	30,000	27,000
A01238 Charge allowance		12,000		
A01239 Special allowance			18,000	22,000
A0123E Executive Allowance				684,000
A0123G Ad-hoc Relief Allowance-2018			440,000	472,000
A01250 Incentive Allowance		889,000	1,192,000	293,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b>1,683,000</b>	<b>1,648,000</b>	<b>1,850,000</b>
A01271 Overtime allowance		30,000	30,000	
A01273 Honoraria		500,000	500,000	700,000
A01274 Medical charges		300,000	300,000	300,000
A01277 Contingent paid staff		<b>850,000</b>	<b>815,000</b>	<b>850,000</b>
001 Contingent Paid Staff		850,000	815,000	850,000
A01289 Teaching Allowance		3,000	3,000	
<b>A03 TOTAL OPERATING EXPENSES</b>		<b>4,221,000</b>	<b>5,359,500</b>	<b>4,676,000</b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b>245,000</b>	<b>158,500</b>	<b>245,000</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 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GL1785 Secretary Local Government &amp; Rural Devel</b>					
A03201 Postage and telegraph		20,000	18,000	20,000	
A03202 Telephone and trunk call		225,000	140,500	225,000	
001 Telephone and Trunk Calls			140,500		
<b>A033 TOTAL UTILITIES</b>		<b>386,000</b>	<b>409,000</b>	<b>370,000</b>	
A03303 Electricity		50,000	45,000	50,000	
001 Electricity			45,000		
A03304 Hot and cold weather charges		336,000	364,000	320,000	
001 Hot and Cold Weather Charges			364,000		
003 Gilgit-Baltistan Weather Charges		336,000		320,000	
<b>A034 TOTAL OCCUPANCY COSTS</b>		<b>210,000</b>	<b>819,000</b>	<b>840,000</b>	
A03402 Rent for office building		210,000	819,000	840,000	
001 Rent for Office Building		210,000	819,000	840,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>2,380,000</b>	<b>2,793,000</b>	<b>2,263,000</b>	
A03805 Travelling allowance		1,000,000	778,000	950,000	
001 Travelling Allowance			778,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,350,000	2,015,000	1,283,000	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,350,000	2,015,000	1,283,000	
A03808 Conveyance charges ( Govt.)		30,000		30,000	
<b>A039 TOTAL GENERAL</b>		<b>1,000,000</b>	<b>1,180,000</b>	<b>958,000</b>	
A03901 Stationery		450,000	555,000	428,000	
001 Stationery			555,000		
A03902 Printing and publication		80,000	57,000	80,000	
A03905 Newspapers periodicals and books		20,000	18,000	20,000	
001 Newspapers, Periodicals and Books		20,000	18,000	20,000	
A03906 Uniforms and protective clothing		50,000	40,000	50,000	
001 Uniforms and Protective Clothing		50,000	40,000	50,000	
A03970 Others		400,000	510,000	380,000	
001 Others		400,000	510,000	380,000	

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**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>				
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>				
<b>GL1785 Secretary Local Government &amp; Rural Devel</b>				
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000</u>		
<b>A041 TOTAL PENSION</b>		<u>1,000</u>		
A04106 Reimbursement of medical charges to pensioners		1,000		
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF</b>		<u>3,000</u>	<u>1,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<u>3,000</u>	<u>1,000</u>	
A05208 Local Bodies		<u>1,000</u>	<u>1,000</u>	
001 Local Bodies		1,000	1,000	
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000		
A05270 To Others		<u>1,000</u>		
001 To Others		1,000		
<b>A06 TOTAL TRANSFERS</b>		<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>		<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
A06301 Entertainments & Gifts		<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001 Entertainments & Gifts			225,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>		<u>2,000</u>	<u>62,900</u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>1,000</u>		
A09601 Purchase of Plant and Machinery		<u>1,000</u>		
001 Purchase of Plant & Machinery		1,000		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>1,000</u>	<u>62,900</u>	
A09701 Purchase of Furniture and Fixture		1,000	62,900	

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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 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GL1785 Secretary Local Government &amp; Rural Devel</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b>1,060,000</b>	<b>1,923,000</b>	<b>1,013,000</b>
<b>A130 TOTAL TRANSPORT</b>			<b>950,000</b>	<b>1,824,000</b>	<b>903,000</b>
A13001 Transport			950,000	1,824,000	903,000
001 Transport			950,000	1,824,000	903,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b>70,000</b>	<b>63,000</b>	<b>70,000</b>
A13101 Machinery and Equipment			70,000	63,000	70,000
001 Machinery and Equipment			70,000	63,000	70,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b>40,000</b>	<b>36,000</b>	<b>40,000</b>
A13201 Furniture and Fixtures			40,000	36,000	40,000
001 Furniture and Fixture			40,000	36,000	40,000
<b>Secretary Local Government &amp; Rural Devel</b>			<b>16,718,000</b>	<b>21,165,400</b>	<b>20,068,000</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 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
01	<b>GENERAL PUBLIC SERVICE</b>					
011	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
0111	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
011108	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
GN1049	Deputy Director LG&RD Ghanche					
A01	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>21,877,000</u>	<u>24,891,000</u>	<u>23,867,000</u>
A011	<b>TOTAL PAY</b>	<u>67</u>	<u>67</u>	<u>15,289,000</u>	<u>16,117,000</u>	<u>16,378,000</u>
A011-1	<b>TOTAL PAY OF OFFICERS</b>	<u>9</u>	<u>9</u>	<u>2,346,000</u>	<u>2,624,000</u>	<u>3,948,000</u>
A01101	Total Basic Pay	<u>9</u>	<u>9</u>	<u>2,108,000</u>	<u>2,365,000</u>	<u>3,706,000</u>
D041	Deputy Director (BPS-18)	1	1			929,000
A116	Assistant Executive Engineer (BPS-17)	2	2			835,000
P063	Project Manager (BPS-17)	3	3			1,103,000
A111	Assistant Engineer (BPS-16)	1	1			378,000
D095	Development Officer (BPS-16)	2	2			461,000
A01103	Special pay			238,000	259,000	242,000
A011-2	<b>TOTAL PAY OF OTHER STAFF</b>	<u>58</u>	<u>58</u>	<u>12,943,000</u>	<u>13,493,000</u>	<u>12,430,000</u>
A01151	Total Pay of Other Staff	<u>58</u>	<u>58</u>	<u>11,471,000</u>	<u>12,133,000</u>	<u>11,229,000</u>
A009	Accountant (BPS-16)	1	1			297,000
S117	Stenotypist (BPS-14)	2	2			419,000
S153	Supervisor (BPS-14)	1	1			400,000
U019	Upper Division Clerk (BPS-14)	2	2			571,000
D021	Data Entry Operator (BPS-12)	1	1			182,000
L093	Lower Division Clerk (BPS-11)	5	5			945,000
S072	Senior Secretary Union Council (BPS-11)	8	8			2,756,000
S131	Sub Engineer (BPS-11)	5	5			992,000
S015	Secretary Union Council (BPS-07)	8	8			1,607,000
P044	Plumber (BPS-05)	5	5			760,000
D159	Driver (BPS-04)	6	6			901,000
N028	Naib Qasids/Chowkidars/Sweeper	(BPS-02)	9	9		826,000

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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 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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>GN1049</b>	<b>Deputy Director LG&amp;RD Ghanche</b>					
C053	Chowkidar	(BPS-01)	2	2		168,000
N006	Naib Qasid	(BPS-01)	2	2		270,000
S167	Sweeper	(BPS-01)	1	1		135,000
A01152	Personal pay			29,000		
A01153	Special pay			1,443,000	1,360,000	1,201,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b>6,588,000</b>	<b>8,774,000</b>	<b>7,489,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b>5,963,000</b>	<b>7,862,000</b>	<b>7,019,000</b>
A01202	House rent Allowance			820,000	1,265,000	1,112,000
A01203	Conveyance allowance			1,541,000	1,446,000	1,281,000
A0120D	Integrated Allowance			47,000	47,000	43,000
A0120X	Ad - hoc Allowance - 2010			2,000		
A01211	Hill allowance			59,000	60,000	53,000
A01217	Medical allowance			1,052,000	1,072,000	946,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			1,104,000	1,115,000	993,000
A0122Y	Ad-hoc Relief Allowance 2017			1,329,000	1,435,000	1,291,000
A0123G	Ad-hoc Relief Allowance-2018				1,413,000	1,291,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b>625,000</b>	<b>912,000</b>	<b>470,000</b>
A01271	Overtime allowance			5,000	10,000	
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			250,000	541,000	100,000
A01277	Contingent paid staff			<b>345,000</b>	<b>336,000</b>	<b>345,000</b>
001	Contingent Paid Staff			345,000	336,000	345,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b>3,342,000</b>	<b>3,710,400</b>	<b>3,216,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b>140,000</b>	<b>126,000</b>	<b>140,000</b>
A03201	Postage and telegraph			20,000	18,000	20,000
A03202	Telephone and trunk call			<b>120,000</b>	<b>108,000</b>	<b>120,000</b>
001	Telephone and Trunk Calls				108,000	

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**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GN1049 Deputy Director LG&amp;RD Ghanche</b>					
<b>A033 TOTAL UTILITIES</b>			<b>1,016,000</b>	<b>1,007,000</b>	<b>970,000</b>
A03303 Electricity			90,000	81,000	90,000
001 Electricity				81,000	
A03304 Hot and cold weather charges			926,000	926,000	880,000
001 Hot and Cold Weather Charges				926,000	
003 Gilgit-Baltistan Weather Charges			926,000		880,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b>1,250,000</b>	<b>1,575,000</b>	<b>1,188,000</b>
A03805 Travelling allowance			550,000	695,000	523,000
001 Travelling Allowance				695,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			700,000	880,000	665,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			700,000	880,000	665,000
<b>A039 TOTAL GENERAL</b>			<b>936,000</b>	<b>1,002,400</b>	<b>918,000</b>
A03901 Stationery			300,000	320,000	300,000
001 Stationery				320,000	
A03902 Printing and publication			15,000	13,500	15,000
A03905 Newspapers periodicals and books			1,000	10,900	1,000
001 Newspapers, Periodicals and Books			1,000	10,900	1,000
A03906 Uniforms and protective clothing			30,000	27,000	30,000
001 Uniforms and Protective Clothing			30,000	27,000	30,000
A03942 Cost of Other Stores			370,000	333,000	352,000
001 Cost of Other Stores				333,000	
002 Maintenance Cost of UCs/MCs			370,000		352,000
A03970 Others			220,000	298,000	220,000
001 Others			220,000	298,000	220,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b>1,000</b>		
<b>A0411 TOTAL PENSION</b>			<b>1,000</b>		
A04106 Reimbursement of medical charges to pensioners			1,000		

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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 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GN1049 Deputy Director LG&amp;RD Ghanche</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>1,800</u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>900</u>	
A09601 Purchase of Plant and Machinery			1,000	900	
001 Purchase of Plant & Machinery			1,000	900	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture			1,000	900	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>570,000</u>	<u>733,000</u>	<u>544,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>520,000</u>	<u>668,000</u>	<u>494,000</u>
A13001 Transport			<u>520,000</u>	<u>668,000</u>	<u>494,000</u>
001 Transport			520,000	668,000	494,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>25,000</u>	<u>42,500</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>42,500</u>	<u>25,000</u>
001 Machinery and Equipment			25,000	42,500	25,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
A13201 Furniture and Fixtures			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001 Furniture and Fixture			25,000	22,500	25,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GN1049 Deputy Director LG&amp;RD Ghanche</b>					
Deputy Director LG&RD Ghanche			25,793,000	29,336,200	27,627,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
Rs			Rs		Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GN1053 District Council Ghanche</b>					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>17,542,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>17,542,000</u>	
A05208 Local Bodies			<u>1,000</u>	<u>17,542,000</u>	
001 Local Bodies			1,000	17,542,000	
District Council Ghanche			1,000	17,542,000	

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GN1055 Municipal Committee Ghanche</b>					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>20,924,000</u>	
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>20,924,000</u>	
A05208 Local Bodies		<u>1,000</u>		<u>20,924,000</u>	
001 Local Bodies		1,000		20,924,000	
<b>Municipal Committee Ghanche</b>		<b>1,000</b>		<b>20,924,000</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 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GZ1056 Deputy Director LG&amp;RD Ghizer</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>20,529,000</u>	<u>20,529,000</u>	<u>21,059,000</u>
<b>A011 TOTAL PAY</b>	<u>44</u>	<u>44</u>	<u>14,387,000</u>	<u>14,387,000</u>	<u>14,161,000</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<u>7</u>	<u>7</u>	<u>3,958,000</u>	<u>3,958,000</u>	<u>3,962,000</u>
A01101 Total Basic Pay	<u>7</u>	<u>7</u>	<u>3,525,000</u>	<u>3,525,000</u>	<u>3,624,000</u>
D041 Deputy Director (BPS-18)	1	1			681,000
A116 Assistant Executive Engineer (BPS-17)	1	1			716,000
P063 Project Manager (BPS-17)	2	2			1,108,000
A111 Assistant Engineer (BPS-16)	1	1			494,000
D095 Development Officer (BPS-16)	2	2			625,000
A01103 Special pay			433,000	433,000	338,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<u>37</u>	<u>37</u>	<u>10,429,000</u>	<u>10,429,000</u>	<u>10,199,000</u>
A01151 Total Pay of Other Staff	<u>37</u>	<u>37</u>	<u>9,345,000</u>	<u>9,345,000</u>	<u>9,315,000</u>
A009 Accountant (BPS-16)	1	1			440,000
S117 Stenotypist (BPS-14)	1	1			251,000
S153 Supervisor (BPS-14)	1	1			379,000
U019 Upper Division Clerk (BPS-14)	1	1			354,000
L093 Lower Division Clerk (BPS-11)	5	5			1,260,000
S072 Senior Secretary Union Council (BPS-11)	8	8			2,694,000
S131 Sub Engineer (BPS-11)	3	3			656,000
S015 Secretary Union Council (BPS-07)	8	8			1,772,000
P044 Plumber (BPS-05)	1	1			242,000
N028 Naib Qasids/Chowkidars/Sweeper (BPS-02)	8	8			1,267,000
A01152 Personal pay			12,000	12,000	
A01153 Special pay			1,072,000	1,072,000	884,000

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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 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>				
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>				
<b>GZ1056 Deputy Director LG&amp;RD Ghizer</b>				
<b>A012 TOTAL ALLOWANCES</b>		<b>6,142,000</b>	<b>6,142,000</b>	<b>6,898,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b>5,016,000</b>	<b>5,016,000</b>	<b>5,973,000</b>
A01202 House rent Allowance		615,000	615,000	834,000
A01203 Conveyance allowance		1,192,000	1,192,000	1,049,000
A0120D Integrated Allowance		13,000	13,000	14,000
A01211 Hill allowance		40,000	40,000	36,000
A01217 Medical allowance		802,000	802,000	699,000
A0122M Ad-hoc Relief Allowance-2016		1,049,000	1,049,000	886,000
A0122Y Ad-hoc Relief Allowance 2017		1,279,000	1,279,000	1,089,000
A01238 Charge allowance		26,000	26,000	
A0123G Ad-hoc Relief Allowance-2018				1,366,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b>1,126,000</b>	<b>1,126,000</b>	<b>925,000</b>
A01271 Overtime allowance		1,000	1,000	
A01273 Honoraria		25,000	25,000	25,000
A01274 Medical charges		300,000	300,000	100,000
A01277 Contingent paid staff		<b>800,000</b>	<b>800,000</b>	<b>800,000</b>
001 Contingent Paid Staff		800,000	800,000	800,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b>3,321,000</b>	<b>3,067,900</b>	<b>3,202,000</b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b>110,000</b>	<b>99,000</b>	<b>110,000</b>
A03201 Postage and telegraph		10,000	9,000	10,000
A03202 Telephone and trunk call		<b>100,000</b>	<b>90,000</b>	<b>100,000</b>
001 Telephone and Trunk Calls			90,000	
<b>A033 TOTAL UTILITIES</b>		<b>840,000</b>	<b>835,000</b>	<b>801,000</b>
A03303 Electricity		<b>50,000</b>	<b>45,000</b>	<b>50,000</b>
001 Electricity			45,000	
A03304 Hot and cold weather charges		<b>790,000</b>	<b>790,000</b>	<b>751,000</b>
001 Hot and Cold Weather Charges			790,000	
003 Gilgit-Baltistan Weather Charges		790,000		751,000

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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 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GZ1056 Deputy Director LG&amp;RD Ghizer</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b>120,000</b>	<b>108,000</b>	<b>120,000</b>
A03402 Rent for office building			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001 Rent for Office Building			120,000	108,000	120,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b>1,200,000</b>	<b>1,080,000</b>	<b>1,140,000</b>
A03805 Travelling allowance			<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
001 Travelling Allowance				450,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>700,000</u>	<u>630,000</u>	<u>665,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			700,000	630,000	665,000
<b>A039 TOTAL GENERAL</b>			<b>1,051,000</b>	<b>945,900</b>	<b>1,031,000</b>
A03901 Stationery			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001 Stationery				270,000	
A03905 Newspapers periodicals and books			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001 Newspapers, Periodicals and Books			1,000	900	1,000
A03906 Uniforms and protective clothing			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001 Uniforms and Protective Clothing			30,000	27,000	30,000
A03917 Law charges			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A03942 Cost of Other Stores			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
001 Cost of Other Stores				360,000	
002 Maintenance Cost of UCs/MCs			400,000		380,000
A03970 Others			<u>270,000</u>	<u>243,000</u>	<u>270,000</u>
001 Others			270,000	243,000	270,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b>1,000</b>	<b>539,000</b>	
<b>A041 TOTAL PENSION</b>			<b>1,000</b>	<b>539,000</b>	
A04106 Reimbursement of medical charges to pensioners			1,000	1,000	
A04114 Superannuation Encashment of L.P.R				<u>538,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				538,000	

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

**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>				
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>				
<b>GZ1056 Deputy Director LG&amp;RD Ghizer</b>				
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF</b>		<u>1,000</u>	<u>1,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<u>1,000</u>	<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>		<u>2,000</u>	<u>1,800</u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>1,000</u>	<u>900</u>	
A09601 Purchase of Plant and Machinery		1,000	900	
001 Purchase of Plant & Machinery		1,000	900	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture		1,000	900	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>625,000</u>	<u>562,500</u>	<u>597,000</u>
<b>A130 TOTAL TRANSPORT</b>		<u>570,000</u>	<u>513,000</u>	<u>542,000</u>
A13001 Transport		<u>570,000</u>	<u>513,000</u>	<u>542,000</u>
001 Transport		570,000	513,000	542,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
A13101 Machinery and Equipment		<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001 Machinery and Equipment		25,000	22,500	25,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001 Furniture and Fixture		30,000	27,000	30,000

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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 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
GZ1056 Deputy Director LG&RD Ghizer					
Deputy Director LG&RD Ghizer			24,479,000	24,701,200	24,858,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GZ1060 District Council Ghizer</b>					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>29,600,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>29,600,000</u>	
A05208 Local Bodies			<u>1,000</u>	<u>29,600,000</u>	
001 Local Bodies			1,000	29,600,000	
District Council Ghizer			1,000	29,600,000	

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
Rs			Rs		Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
GZ1062 Municipal Committee Ghizer					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF			<u>1,000</u>	<u>23,522,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>23,522,000</u>	
A05208 Local Bodies			<u>1,000</u>	<u>23,522,000</u>	
001 Local Bodies			1,000	23,522,000	
Municipal Committee Ghizer			1,000	23,522,000	

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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 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
01	<b>GENERAL PUBLIC SERVICE</b>					
011	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
0111	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
011108	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
HN1026	<b>Deputy Director LG&amp;RD Hunza</b>					
A01	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>9,485,000</u>	<u>12,058,000</u>	<u>10,802,000</u>
A011	<b>TOTAL PAY</b>	<u>22</u>	<u>22</u>	<u>6,694,000</u>	<u>8,517,000</u>	<u>7,515,000</u>
A011-1	<b>TOTAL PAY OF OFFICERS</b>	<u>6</u>	<u>6</u>	<u>3,032,000</u>	<u>4,944,000</u>	<u>4,681,000</u>
A01101	Total Basic Pay	<u>6</u>	<u>6</u>	<u>2,720,000</u>	<u>4,556,000</u>	<u>3,769,000</u>
D041	Deputy Director	(BPS-18)	1	1		803,000
E024	Executive Engineer	(BPS-18)	1	1		947,000
A116	Assistant Executive Engineer	(BPS-17)	1	1		474,000
P063	Project Manager	(BPS-17)	1	1		697,000
D095	Development Officer	(BPS-16)	2	2		848,000
A01103	Special pay			312,000	388,000	912,000
A011-2	<b>TOTAL PAY OF OTHER STAFF</b>	<u>16</u>	<u>16</u>	<u>3,662,000</u>	<u>3,573,000</u>	<u>2,834,000</u>
A01151	Total Pay of Other Staff	<u>16</u>	<u>16</u>	<u>3,278,000</u>	<u>3,199,000</u>	<u>2,534,000</u>
A009	Accountant	(BPS-16)	1	1		173,000
U019	Upper Division Clerk	(BPS-14)	1	1		272,000
L093	Lower Division Clerk	(BPS-11)	1	1		115,000
S072	Senior Secretary Union Council	(BPS-11)	4	4		765,000
S015	Secretary Union Council	(BPS-07)	4	4		365,000
D159	Driver	(BPS-04)	1	1		106,000
N012	Naib Qasid/Chowkidar	(BPS-02)	4	4		738,000
A01153	Special pay			384,000	374,000	300,000
A012	<b>TOTAL ALLOWANCES</b>			<u>2,791,000</u>	<u>3,541,000</u>	<u>3,287,000</u>
A012-1	<b>TOTAL REGULAR ALLOWANCES</b>			<u>2,315,000</u>	<u>3,406,000</u>	<u>2,862,000</u>
A01202	House rent Allowance			371,000	619,000	487,000

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**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>HN1026 Deputy Director LG&amp;RD Hunza</b>					
A01203 Conveyance allowance		455,000	485,000	394,000	
A0120D Integrated Allowance		7,000	7,000	4,000	
A0120X Ad - hoc Allowance - 2010		5,000	3,000		
A01211 Hill allowance		14,000	16,000	13,000	
A01217 Medical allowance		375,000	405,000	338,000	
A0122M Ad-hoc Relief Allowance-2016		497,000	528,000	452,000	
A0122Y Ad-hoc Relief Allowance 2017		591,000	684,000	594,000	
A0123G Ad-hoc Relief Allowance-2018			659,000	580,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b>476,000</b>	<b>135,000</b>	<b>425,000</b>	
A01271 Overtime allowance		1,000			
A01273 Honoraria		25,000	25,000	25,000	
A01274 Medical charges		150,000	30,000	100,000	
A01277 Contingent paid staff		<b>300,000</b>	<b>80,000</b>	<b>300,000</b>	
001 Contingent Paid Staff		300,000	80,000	300,000	
<b>A03 TOTAL OPERATING EXPENSES</b>		<b>2,940,000</b>	<b>2,619,000</b>	<b>2,824,000</b>	
<b>A032 TOTAL COMMUNICATIONS</b>		<b>120,000</b>	<b>98,000</b>	<b>120,000</b>	
A03201 Postage and telegraph		20,000	8,000	20,000	
A03202 Telephone and trunk call		<b>100,000</b>	<b>90,000</b>	<b>100,000</b>	
001 Telephone and Trunk Calls			90,000		
<b>A033 TOTAL UTILITIES</b>		<b>440,000</b>	<b>397,000</b>	<b>421,000</b>	
A03303 Electricity		<b>50,000</b>	<b>45,000</b>	<b>50,000</b>	
001 Electricity			45,000		
A03304 Hot and cold weather charges		<b>390,000</b>	<b>352,000</b>	<b>371,000</b>	
001 Hot and Cold Weather Charges			352,000		
003 Gilgit-Baltistan Weather Charges		390,000		371,000	
<b>A034 TOTAL OCCUPANCY COSTS</b>		<b>350,000</b>	<b>315,000</b>	<b>333,000</b>	
A03402 Rent for office building		<b>350,000</b>	<b>315,000</b>	<b>333,000</b>	
001 Rent for Office Building		350,000	315,000	333,000	

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**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>				
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>				
<b>HN1026 Deputy Director LG&amp;RD Hunza</b>				
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>1,200,000</b>	<b>1,080,000</b>	<b>1,140,000</b>
A03805 Travelling allowance		500,000	450,000	475,000
001 Travelling Allowance			450,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		700,000	630,000	665,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		700,000	630,000	665,000
<b>A039 TOTAL GENERAL</b>		<b>830,000</b>	<b>729,000</b>	<b>810,000</b>
A03901 Stationery		200,000	180,000	200,000
001 Stationery			180,000	
A03902 Printing and publication		20,000		20,000
A03905 Newspapers periodicals and books		5,000	4,500	5,000
001 Newspapers, Periodicals and Books		5,000	4,500	5,000
A03906 Uniforms and protective clothing		5,000	4,500	5,000
001 Uniforms and Protective Clothing		5,000	4,500	5,000
A03942 Cost of Other Stores		400,000	360,000	380,000
001 Cost of Other Stores			360,000	
002 Maintenance Cost of UCs/MCs		400,000		380,000
A03970 Others		200,000	180,000	200,000
001 Others		200,000	180,000	200,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b>2,000</b>	<b>428,000</b>	
<b>A041 TOTAL PENSION</b>		<b>2,000</b>	<b>428,000</b>	
A04106 Reimbursement of medical charges to pensioners		1,000		
A04114 Superannuation Encashment of L.P.R		1,000	428,000	
001 SUPERANNUATION ENCASHMENT OF L.P.R			428,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF</b>		<b>1,000</b>	<b>201,000</b>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<b>1,000</b>	<b>201,000</b>	
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000	201,000	

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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 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>HN1026 Deputy Director LG&amp;RD Hunza</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		
A09601 Purchase of Plant and Machinery			<u>1,000</u>		
001 Purchase of Plant & Machinery			1,000		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		
A09701 Purchase of Furniture and Fixture			1,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>635,000</u>	<u>571,500</u>	<u>607,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>570,000</u>	<u>513,000</u>	<u>542,000</u>
A13001 Transport			<u>570,000</u>	<u>513,000</u>	<u>542,000</u>
001 Transport			570,000	513,000	542,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001 Machinery and Equipment			40,000	36,000	40,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
A13201 Furniture and Fixtures			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001 Furniture and Fixture			25,000	22,500	25,000
<b>Deputy Director LG&amp;RD Hunza</b>			<b>13,065,000</b>	<b>15,877,500</b>	<b>14,233,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>HN1027 District Council Hunza Nagar</b>					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>10,495,000</u>	
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>10,495,000</u>	
A05208 Local Bodies		<u>1,000</u>		<u>10,495,000</u>	
001 Local Bodies		1,000		10,495,000	
<b>District Council Hunza Nagar</b>		<b>1,000</b>		<b>10,495,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>HN1028 Municipal Committee Hunza</b>					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF			<u>1,000</u>	<u>5,055,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>5,055,000</u>	
A05208 Local Bodies			<u>1,000</u>	<u>5,055,000</u>	
001 Local Bodies			1,000	5,055,000	
<b>Municipal Committee Hunza</b>			1,000	5,055,000	

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**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
01	<b>GENERAL PUBLIC SERVICE</b>					
011	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
0111	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
011108	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
NG1301	Deputy Director LG&RD Nagar					
A01	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>8,456,000</u>	<u>9,434,000</u>	<u>9,496,000</u>
A011	<b>TOTAL PAY</b>	<u>24</u>	<u>24</u>	<u>5,798,000</u>	<u>6,014,000</u>	<u>5,950,000</u>
A011-1	<b>TOTAL PAY OF OFFICERS</b>	<u>4</u>	<u>4</u>	<u>1,935,000</u>	<u>2,169,000</u>	<u>2,125,000</u>
A01101	Total Basic Pay	<u>4</u>	<u>4</u>	<u>1,740,000</u>	<u>1,963,000</u>	<u>1,932,000</u>
D041	Deputy Director (BPS-18)	1	1			616,000
P063	Project Manager (BPS-17)	1	1			614,000
A111	Assistant Engineer (BPS-16)	1	1			476,000
D095	Development Officer (BPS-16)	1	1			226,000
A01103	Special pay			195,000	206,000	193,000
A011-2	<b>TOTAL PAY OF OTHER STAFF</b>	<u>20</u>	<u>20</u>	<u>3,863,000</u>	<u>3,845,000</u>	<u>3,825,000</u>
A01151	Total Pay of Other Staff	<u>20</u>	<u>20</u>	<u>3,442,000</u>	<u>3,469,000</u>	<u>3,451,000</u>
S153	Supervisor (BPS-14)	1	1			313,000
U019	Upper Division Clerk (BPS-14)	1	1			206,000
D021	Data Entry Operator (BPS-12)	1	1			160,000
L093	Lower Division Clerk (BPS-11)	2	2			354,000
S072	Senior Secretary Union Council	(BPS-11)	3	3		633,000
S131	Sub Engineer (BPS-11)	2	2			405,000
S015	Secretary Union Council (BPS-07)	4	4			564,000
D159	Driver (BPS-04)	1	1			162,000
N026	Naib Qasids/Chowkidar (BPS-02)	2	2			328,000
C060	Chowkidar/Sweeper (BPS-01)	3	3			326,000
A01153	Special pay			421,000	376,000	374,000
A012	<b>TOTAL ALLOWANCES</b>			<u>2,658,000</u>	<u>3,420,000</u>	<u>3,546,000</u>
A012-1	<b>TOTAL REGULAR ALLOWANCES</b>			<u>2,208,000</u>	<u>2,902,000</u>	<u>3,146,000</u>

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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 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>				
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>				
<b>NG1301 Deputy Director LG&amp;RD Nagar</b>				
A01202 House rent Allowance		336,000	496,000	430,000
A01203 Conveyance allowance		553,000	548,000	543,000
A0120D Integrated Allowance		5,000	14,000	4,000
A0120X Ad - hoc Allowance - 2010		2,000	7,000	
A01211 Hill allowance		18,000	17,000	19,000
A01217 Medical allowance		357,000	356,000	370,000
A0121A Ad - hoc Allowance - 2011			2,000	
A0121M Adhoc Relief Allowance - 2012			3,000	
A0121Z Adhoc Relief Allowance-2014			1,000	
A01226 Computer allowance		14,000		
A0122M Ad-hoc Relief Allowance-2016		428,000	415,000	398,000
A0122Y Ad-hoc Relief Allowance 2017		495,000	537,000	523,000
A01239 Special allowance			2,000	
A0123G Ad-hoc Relief Allowance-2018			504,000	468,000
A01244 Adhoc relief				391,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b>450,000</b>	<b>518,000</b>	<b>400,000</b>
A01274 Medical charges		150,000	110,000	100,000
A01277 Contingent paid staff		300,000	408,000	300,000
001 Contingent Paid Staff		300,000	408,000	300,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b>2,335,000</b>	<b>2,007,500</b>	<b>2,256,000</b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b>70,000</b>	<b>63,000</b>	<b>70,000</b>
A03201 Postage and telegraph		20,000	18,000	20,000
A03202 Telephone and trunk call		50,000	45,000	50,000
001 Telephone and Trunk Calls			45,000	
<b>A033 TOTAL UTILITIES</b>		<b>550,000</b>	<b>401,000</b>	<b>525,000</b>
A03303 Electricity		50,000	45,000	50,000
001 Electricity			45,000	
A03304 Hot and cold weather charges		500,000	356,000	475,000
001 Hot and Cold Weather Charges			356,000	
003 Gilgit-Baltistan Weather Charges		500,000		475,000

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**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>				
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>				
<b>NG1301 Deputy Director LG&amp;RD Nagar</b>				
<b>A034 TOTAL OCCUPANCY COSTS</b>		<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
A03402 Rent for office building		<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001 Rent for Office Building		350,000	315,000	333,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>650,000</u>	<u>585,000</u>	<u>633,000</u>
A03805 Travelling allowance		<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001 Travelling Allowance			270,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		350,000	315,000	333,000
<b>A039 TOTAL GENERAL</b>		<u>715,000</u>	<u>643,500</u>	<u>695,000</u>
A03901 Stationery		<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001 Stationery			135,000	
A03902 Printing and publication		15,000	13,500	15,000
A03905 Newspapers periodicals and books		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books		5,000	4,500	5,000
A03906 Uniforms and protective clothing		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Uniforms and Protective Clothing		5,000	4,500	5,000
A03942 Cost of Other Stores		<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
001 Cost of Other Stores			360,000	
002 Maintenance Cost of UCs/MCs		400,000		380,000
A03970 Others		<u>140,000</u>	<u>126,000</u>	<u>140,000</u>
001 Others		140,000	126,000	140,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000</u>		
<b>A041 TOTAL PENSION</b>		<u>1,000</u>		
A04106 Reimbursement of medical charges to pensioners		1,000		
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>				
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>				
<b>NG1301 Deputy Director LG&amp;RD Nagar</b>				
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<b>2,000</b>		
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000		
A05270 To Others		<b>1,000</b>		
001 To Others		1,000		
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b>2,000</b>		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b>1,000</b>		
A09601 Purchase of Plant and Machinery		<b>1,000</b>		
001 Purchase of Plant & Machinery		1,000		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b>1,000</b>		
A09701 Purchase of Furniture and Fixture		1,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b>350,000</b>	<b>315,000</b>	<b>334,000</b>
<b>A130 TOTAL TRANSPORT</b>		<b>320,000</b>	<b>288,000</b>	<b>304,000</b>
A13001 Transport		<b>320,000</b>	<b>288,000</b>	<b>304,000</b>
001 Transport		320,000	288,000	304,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b>15,000</b>	<b>13,500</b>	<b>15,000</b>
A13101 Machinery and Equipment		<b>15,000</b>	<b>13,500</b>	<b>15,000</b>
001 Machinery and Equipment		15,000	13,500	15,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b>15,000</b>	<b>13,500</b>	<b>15,000</b>
A13201 Furniture and Fixtures		<b>15,000</b>	<b>13,500</b>	<b>15,000</b>
001 Furniture and Fixture		15,000	13,500	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>NG1301 Deputy Director LG&amp;RD Nagar</b>					
<b>Deputy Director LG&amp;RD Nagar</b>			<b>11,146,000</b>	<b>11,756,500</b>	<b>12,086,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
Rs			Rs		Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>NG1302 District Council Nagar</b>					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>7,638,000</u>	
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>7,638,000</u>	
A05208 Local Bodies		<u>1,000</u>		<u>7,638,000</u>	
001 Local Bodies		1,000		7,638,000	
District Council Nagar			1,000		7,638,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
Rs			Rs		Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
NG1303 Municipal Committee Nagar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF			<u>1,000</u>	<u>2,187,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>2,187,000</u>	
A05208 Local Bodies			<u>1,000</u>	<u>2,187,000</u>	
001 Local Bodies			1,000	2,187,000	
Municipal Committee Nagar			1,000	2,187,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>RG1301 District Council Kharmang</b>					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>2,003,000</u>	
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>2,003,000</u>	
A05208 Local Bodies		<u>1,000</u>		<u>2,003,000</u>	
001 Local Bodies		1,000		2,003,000	
<b>District Council Kharmang</b>		<b>1,000</b>		<b>2,003,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>RG1302 Municipal Committee Kharmang</b>					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,983,000</u>	
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,983,000</u>	
A05208 Local Bodies		<u>1,000</u>		<u>1,983,000</u>	
001 Local Bodies		1,000		1,983,000	
<b>Municipal Committee Kharmang</b>		<b>1,000</b>		<b>1,983,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
01	<b>GENERAL PUBLIC SERVICE</b>					
011	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
0111	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
011108	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
RG1303	<b>Deputy Director LG&amp;RD Kharman</b>					
A01	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>7,016,000</u>	<u>8,755,000</u>	<u>8,160,000</u>
A011	<b>TOTAL PAY</b>	<u>21</u>	<u>22</u>	<u>5,064,000</u>	<u>5,927,000</u>	<u>5,940,000</u>
A011-1	<b>TOTAL PAY OF OFFICERS</b>	<u>4</u>	<u>4</u>	<u>1,626,000</u>	<u>1,567,000</u>	<u>1,930,000</u>
A01101	Total Basic Pay	<u>4</u>	<u>4</u>	<u>1,456,000</u>	<u>1,413,000</u>	<u>1,825,000</u>
D041	Deputy Director (BPS-18)	1	1			619,000
P063	Project Manager (BPS-17)	1	1			368,000
D095	Development Officer (BPS-16)	2	2			838,000
A01103	Special pay			170,000	154,000	105,000
A011-2	<b>TOTAL PAY OF OTHER STAFF</b>	<u>17</u>	<u>18</u>	<u>3,438,000</u>	<u>4,360,000</u>	<u>4,010,000</u>
A01151	Total Pay of Other Staff	<u>17</u>	<u>18</u>	<u>3,054,000</u>	<u>3,947,000</u>	<u>3,700,000</u>
S153	Supervisor (BPS-14)		1			90,000
U019	Upper Division Clerk (BPS-14)	1	1			387,000
D021	Data Entry Operator (BPS-12)	1	1			161,000
L093	Lower Division Clerk (BPS-11)	1	1			152,000
S072	Senior Secretary Union Council	(BPS-11)	4	4		1,222,000
S131	Sub Engineer (BPS-11)	1	1			227,000
S015	Secretary Union Council (BPS-07)	4	4			734,000
D159	Driver (BPS-04)	1	1			115,000
N028	Naib Qasids/Chowkidars/Sweeper	(BPS-02)	4	4		612,000
A01152	Personal pay			23,000	23,000	13,000
A01153	Special pay			361,000	390,000	297,000
A012	<b>TOTAL ALLOWANCES</b>			<u>1,952,000</u>	<u>2,828,000</u>	<u>2,220,000</u>
A012-1	<b>TOTAL REGULAR ALLOWANCES</b>			<u>1,652,000</u>	<u>2,528,000</u>	<u>1,970,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>				
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>				
<b>RG1303 Deputy Director LG&amp;RD Kharmang</b>				
A01202 House rent Allowance		228,000	391,000	300,000
A01203 Conveyance allowance		317,000	411,000	266,000
A0120D Integrated Allowance		8,000	9,000	8,000
A0120X Ad - hoc Allowance - 2010		1,000		
A01211 Hill allowance		13,000	14,000	11,000
A01217 Medical allowance		260,000	299,000	208,000
A0122M Ad-hoc Relief Allowance-2016		374,000	393,000	284,000
A0122Y Ad-hoc Relief Allowance 2017		451,000	505,000	369,000
A01238 Charge allowance				155,000
A0123G Ad-hoc Relief Allowance-2018			506,000	369,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b>300,000</b>	<b>300,000</b>	<b>250,000</b>
A01274 Medical charges		150,000	150,000	100,000
A01277 Contingent paid staff		<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
001 Contingent Paid Staff		150,000	150,000	150,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b>1,460,000</b>	<b>1,334,200</b>	<b>1,460,000</b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b>38,000</b>	<b>34,200</b>	<b>38,000</b>
A03201 Postage and telegraph		8,000	7,200	8,000
A03202 Telephone and trunk call		<b>30,000</b>	<b>27,000</b>	<b>30,000</b>
001 Telephone and Trunk Calls			27,000	
<b>A033 TOTAL UTILITIES</b>		<b>252,000</b>	<b>247,000</b>	<b>252,000</b>
A03303 Electricity		<b>50,000</b>	<b>45,000</b>	<b>50,000</b>
001 Electricity			45,000	
A03304 Hot and cold weather charges		<b>202,000</b>	<b>202,000</b>	<b>202,000</b>
001 Hot and Cold Weather Charges			202,000	
003 Gilgit-Baltistan Weather Charges		202,000		202,000
<b>A034 TOTAL OCCUPANCY COSTS</b>		<b>100,000</b>	<b>90,000</b>	<b>100,000</b>
A03402 Rent for office building		<b>100,000</b>	<b>90,000</b>	<b>100,000</b>
001 Rent for Office Building		100,000	90,000	100,000

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**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>				
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>				
<b>RG1303 Deputy Director LG&amp;RD Kharman</b>				
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>555,000</u>	<u>499,500</u>	<u>555,000</u>
A03805 Travelling allowance		<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001 Travelling Allowance			225,000	
A03806 Transportation of Goods (Govt.)		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Transportation of Goods		5,000	4,500	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		300,000	270,000	300,000
<b>A039 TOTAL GENERAL</b>		<u>515,000</u>	<u>463,500</u>	<u>515,000</u>
A03901 Stationery		<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001 Stationery			108,000	
A03902 Printing and publication		10,000	9,000	10,000
A03905 Newspapers periodicals and books		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books		5,000	4,500	5,000
A03906 Uniforms and protective clothing		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Uniforms and Protective Clothing		10,000	9,000	10,000
A03942 Cost of Other Stores		<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001 Cost of Other Stores			180,000	
002 Maintenance Cost of UCs/MCs		200,000		200,000
A03970 Others		<u>170,000</u>	<u>153,000</u>	<u>170,000</u>
001 Others		170,000	153,000	170,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>901,000</u>	
<b>A041 TOTAL PENSION</b>			<u>901,000</u>	
A04114 Superannuation Encashment of L.P.R			<u>901,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R			901,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>		<u>2,000</u>	<u>1,800</u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>1,000</u>	<u>900</u>	
A09601 Purchase of Plant and Machinery		<u>1,000</u>	<u>900</u>	

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**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>				
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>				
<b>RG1303 Deputy Director LG&amp;RD Kharman</b>				
001 Purchase of Plant & Machinery		1,000	900	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture		1,000	900	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>240,000</u>	<u>216,000</u>	<u>240,000</u>
<b>A130 TOTAL TRANSPORT</b>		<u>220,000</u>	<u>198,000</u>	<u>220,000</u>
A13001 Transport		<u>220,000</u>	<u>198,000</u>	<u>220,000</u>
001 Transport		220,000	198,000	220,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13101 Machinery and Equipment		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Machinery and Equipment		10,000	9,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13201 Furniture and Fixtures		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Furniture and Fixture		10,000	9,000	10,000
<b>Deputy Director LG&amp;RD Kharman</b>		<b>8,718,000</b>	<b>11,208,000</b>	<b>9,860,000</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 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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>SD1072</b>	<b>Deputy Director LG&amp;RD Skardu</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>22,487,000</u>	<u>24,413,000</u>	<u>22,334,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>60</b>	<b>60</b>	<u>15,940,000</u>	<u>15,935,000</u>	<u>15,604,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<u>4,543,000</u>	<u>4,600,000</u>	<u>5,361,000</u>
A01101	Total Basic Pay	10	10	<u>4,050,000</u>	<u>4,142,000</u>	<u>4,982,000</u>
D041	Deputy Director (BPS-18)	1	1			619,000
E024	Executive Engineer (BPS-18)	1	1			866,000
A116	Assistant Executive Engineer (BPS-17)	2	2			835,000
P063	Project Manager (BPS-17)	2	2			1,182,000
A111	Assistant Engineer (BPS-16)	2	2			1,019,000
D095	Development Officer (BPS-16)	2	2			461,000
A01103	Special pay			493,000	458,000	379,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>50</b>	<b>50</b>	<u>11,397,000</u>	<u>11,335,000</u>	<u>10,243,000</u>
A01151	Total Pay of Other Staff	50	50	<u>10,197,000</u>	<u>10,174,000</u>	<u>9,254,000</u>
S153	Supervisor (BPS-14)	1	1			387,000
U019	Upper Division Clerk (BPS-14)	6	6			1,597,000
D021	Data Entry Operator (BPS-12)	1	1			171,000
L093	Lower Division Clerk (BPS-11)	6	6			924,000
S072	Senior Secretary Union Council (BPS-11)	8	8			2,367,000
S131	Sub Engineer (BPS-11)	4	4			661,000
S015	Secretary Union Council (BPS-07)	7	7			1,241,000
D159	Driver (BPS-05)	2	2			325,000
P044	Plumber (BPS-05)	1	1			137,000
D159	Driver (BPS-04)	1	1			90,000
N028	Naib Qasids/Chowkidars/Sweeper	(BPS-02)	9	9		750,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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>SD1072</b>	<b>Deputy Director LG&amp;RD Skardu</b>					
C053	Chowkidar	(BPS-01)	1	1		114,000
N006	Naib Qasid	(BPS-01)	2	2		371,000
S167	Sweeper	(BPS-01)	1	1		119,000
A01152	Personal pay			10,000	7,000	8,000
A01153	Special pay			1,190,000	1,154,000	981,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b>6,547,000</b>	<b>8,478,000</b>	<b>6,730,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b>5,795,000</b>	<b>7,727,000</b>	<b>6,129,000</b>
A01202	House rent Allowance			791,000	1,232,000	973,000
A01203	Conveyance allowance			1,266,000	1,287,000	951,000
A0120D	Integrated Allowance			35,000	24,000	20,000
A0120X	Ad - hoc Allowance - 2010			135,000		
A01211	Hill allowance			52,000	50,000	40,000
A01217	Medical allowance			961,000	1,012,000	786,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			1,127,000	1,163,000	936,000
A0122Y	Ad-hoc Relief Allowance 2017			1,365,000	1,468,000	1,207,000
A01238	Charge allowance			54,000	24,000	
A0123G	Ad-hoc Relief Allowance-2018				1,458,000	1,207,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b>752,000</b>	<b>751,000</b>	<b>601,000</b>
A01271	Overtime allowance			1,000		
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			250,000	250,000	100,000
A01277	Contingent paid staff			<b>476,000</b>	<b>476,000</b>	<b>476,000</b>
001	Contingent Paid Staff			476,000	476,000	476,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b>3,170,000</b>	<b>3,331,500</b>	<b>3,065,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b>135,000</b>	<b>121,500</b>	<b>135,000</b>
A03201	Postage and telegraph			15,000	13,500	15,000
A03202	Telephone and trunk call			<b>120,000</b>	<b>108,000</b>	<b>120,000</b>
001	Telephone and Trunk Calls				108,000	

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**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>SD1072 Deputy Director LG&amp;RD Skardu</b>					
<b>A033 TOTAL UTILITIES</b>			<b>964,000</b>	<b>887,000</b>	<b>921,000</b>
A03303 Electricity			90,000	81,000	90,000
001 Electricity				81,000	
A03304 Hot and cold weather charges			874,000	806,000	831,000
001 Hot and Cold Weather Charges				806,000	
003 Gilgit-Baltistan Weather Charges			874,000		831,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b>160,000</b>	<b>184,000</b>	<b>160,000</b>
A03402 Rent for office building			160,000	184,000	160,000
001 Rent for Office Building			160,000	184,000	160,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b>1,271,000</b>	<b>1,423,000</b>	<b>1,209,000</b>
A03805 Travelling allowance			600,000	620,000	570,000
001 Travelling Allowance				620,000	
A03806 Transportation of Goods (Govt.)			20,000	18,000	20,000
001 Transportation of Goods			20,000	18,000	20,000
A03807 P.O.L Charges A.planes			650,000	785,000	618,000
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			650,000	785,000	618,000
A03808 Conveyance charges ( Govt.)			1,000		1,000
<b>A039 TOTAL GENERAL</b>			<b>640,000</b>	<b>716,000</b>	<b>640,000</b>
A03901 Stationery			200,000	200,000	200,000
001 Stationery				200,000	
A03902 Printing and publication			15,000	13,500	15,000
A03905 Newspapers periodicals and books			5,000	4,500	5,000
001 Newspapers, Periodicals and Books			5,000	4,500	5,000
A03906 Uniforms and protective clothing			30,000	27,000	30,000
001 Uniforms and Protective Clothing			30,000	27,000	30,000
A03907 Advertising & Publicity				10,000	
001 ADVERTISING & PUBLICITY				10,000	
A03940 Unforeseen expenditure				80,000	
A03942 Cost of Other Stores			200,000	180,000	200,000

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**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>				
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>				
<b>SD1072 Deputy Director LG&amp;RD Skardu</b>				
001 Cost of Other Stores		180,000		
002 Maintenance Cost of UCs/MCs	200,000		200,000	
A03970 Others	190,000	201,000	190,000	
001 Others	190,000	201,000	190,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>	<b>1,000</b>			
<b>A041 TOTAL PENSION</b>	<b>1,000</b>			
A04106 Reimbursement of medical charges to pensioners	1,000			
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF</b>	<b>1,000</b>			
<b>A052 TOTAL GRANTS-DOMESTIC</b>	<b>1,000</b>			
A05216 Fin. Assis. to the families of G. Serv. who expire	1,000			
<b>A09 TOTAL PHYSICAL ASSETS</b>	<b>2,000</b>	<b>50,900</b>		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>	<b>1,000</b>	<b>50,900</b>		
A09601 Purchase of Plant and Machinery	1,000	50,900		
001 Purchase of Plant & Machinery	1,000	50,900		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>	<b>1,000</b>			
A09701 Purchase of Furniture and Fixture	1,000			
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>	<b>590,000</b>	<b>676,000</b>	<b>564,000</b>	
<b>A130 TOTAL TRANSPORT</b>	<b>520,000</b>	<b>588,000</b>	<b>494,000</b>	
A13001 Transport	520,000	588,000	494,000	
001 Transport	520,000	588,000	494,000	

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**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>SD1072 Deputy Director LG&amp;RD Skardu</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A13101 Machinery and Equipment			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001 Machinery and Equipment			45,000	40,500	45,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>25,000</u>	<u>47,500</u>	<u>25,000</u>
A13201 Furniture and Fixtures			<u>25,000</u>	<u>47,500</u>	<u>25,000</u>
001 Furniture and Fixture				47,500	
<b>Deputy Director LG&amp;RD Skardu</b>			<b>26,251,000</b>	<b>28,471,400</b>	<b>25,963,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>SD1077 District Council Skardu</b>					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,000</u>		
A012 TOTAL ALLOWANCES			<u>20,000</u>		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>20,000</u>		
A01273 Honoraria			20,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>18,463,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>18,463,000</u>	
A05208 Local Bodies			<u>1,000</u>	<u>18,463,000</u>	
001 Local Bodies			1,000	18,463,000	
District Council Skardu			1,000	18,483,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
Rs			Rs		Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>SD1079 Municipal Committee Skardu</b>					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF			<u>1,000</u>	<u>46,300,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>46,300,000</u>	
A05208 Local Bodies			<u>1,000</u>	<u>46,300,000</u>	
001 Local Bodies			1,000	46,300,000	
<b>Municipal Committee Skardu</b>			<b>1,000</b>	<b>46,300,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>SS1301 District Council Shigar</b>					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>2,312,000</u>	
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>2,312,000</u>	
A05208 Local Bodies		<u>1,000</u>		<u>2,312,000</u>	
001 Local Bodies		1,000		2,312,000	
<b>District Council Shigar</b>		<b>1,000</b>		<b>2,312,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>SS1302 Municipal Committee Shigar</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b>1,000</b>		<b>2,107,000</b>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<b>1,000</b>		<b>2,107,000</b>	
A05208 Local Bodies		1,000		2,107,000	
001 Local Bodies		1,000		2,107,000	
<b>Municipal Committee Shigar</b>		<b>1,000</b>		<b>2,107,000</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 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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>SS1303</b>	<b>Deputy Director LG&amp;RD Shigar</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b>7,541,000</b>	<b>7,374,000</b>	<b>8,607,000</b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>24</b>	<b>25</b>	<b>5,386,000</b>	<b>4,789,000</b>	<b>6,207,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b>1,427,000</b>	<b>893,000</b>	<b>1,425,000</b>
A01101	Total Basic Pay	4	4	1,277,000	799,000	1,331,000
D041	Deputy Director (BPS-18)	1	1			502,000
P063	Project Manager (BPS-17)	1	1			368,000
D095	Development Officer (BPS-16)	2	2			461,000
A01103	Special pay			150,000	94,000	94,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>20</b>	<b>21</b>	<b>3,959,000</b>	<b>3,896,000</b>	<b>4,782,000</b>
A01151	Total Pay of Other Staff	20	21	3,538,000	3,492,000	4,412,000
S117	Stenotypist (BPS-14)	1	1			175,000
S153	Supervisor (BPS-14)		1			90,000
U019	Upper Division Clerk (BPS-14)	1	1			235,000
L093	Lower Division Clerk (BPS-11)	1	1			189,000
S072	Senior Secretary Union Council (BPS-11)	5	5			1,686,000
S131	Sub Engineer (BPS-11)	1	1			246,000
S015	Secretary Union Council (BPS-07)	5	5			903,000
D159	Driver (BPS-04)	1	1			119,000
N028	Naib Qasids/Chowkidars/Sweeper	5	5			769,000
A01152	Personal pay			3,000		
A01153	Special pay			418,000	404,000	370,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b>2,155,000</b>	<b>2,585,000</b>	<b>2,400,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b>1,831,000</b>	<b>2,261,000</b>	<b>2,126,000</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 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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>SS1303</b>	<b>Deputy Director LG&amp;RD Shigar</b>				
A01202	House rent Allowance	219,000	357,000	340,000	
A01203	Conveyance allowance	357,000	409,000	393,000	
A0120D	Integrated Allowance	9,000			
A0120X	Ad - hoc Allowance - 2010	6,000			
A01211	Hill allowance	16,000	16,000	15,000	
A01217	Medical allowance	279,000	267,000	252,000	
A0122M	Ad-hoc Relief Allowance-2016	380,000	338,000	316,000	
A0122Y	Ad-hoc Relief Allowance 2017	469,000	429,000	405,000	
A01238	Charge allowance	94,000	16,000		
A0123G	Ad-hoc Relief Allowance-2018		429,000	405,000	
A01244	Adhoc relief	2,000			
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b>324,000</b>	<b>324,000</b>	<b>274,000</b>	
A01274	Medical charges	150,000	150,000	100,000	
A01277	Contingent paid staff	<u>174,000</u>	<u>174,000</u>	<u>174,000</u>	
001	Contingent Paid Staff	174,000	174,000	174,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b>1,556,000</b>	<b>1,783,000</b>	<b>1,556,000</b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b>35,000</b>	<b>31,500</b>	<b>35,000</b>	
A03201	Postage and telegraph	5,000	4,500	5,000	
A03202	Telephone and trunk call	<u>30,000</u>	<u>27,000</u>	<u>30,000</u>	
001	Telephone and Trunk Calls		27,000		
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b>316,000</b>	<b>317,000</b>	<b>316,000</b>	
A03303	Electricity	<u>50,000</u>	<u>45,000</u>	<u>50,000</u>	
001	Electricity		45,000		
A03304	Hot and cold weather charges	<u>266,000</u>	<u>272,000</u>	<u>266,000</u>	
001	Hot and Cold Weather Charges		272,000		
003	Gilgit-Baltistan Weather Charges	266,000		266,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>	<b>100,000</b>	<b>90,000</b>	<b>100,000</b>	
A03402	Rent for office building	<u>100,000</u>	<u>90,000</u>	<u>100,000</u>	
001	Rent for Office Building	100,000	90,000	100,000	

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**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>				
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>				
<b>SS1303 Deputy Director LG&amp;RD Shigar</b>				
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>560,000</b>	<b>704,000</b>	<b>560,000</b>
A03805 Travelling allowance		250,000	325,000	250,000
001 Travelling Allowance			325,000	
A03806 Transportation of Goods (Govt.)		10,000	9,000	10,000
001 Transportation of Goods		10,000	9,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		300,000	370,000	300,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		300,000	370,000	300,000
<b>A039 TOTAL GENERAL</b>		<b>545,000</b>	<b>640,500</b>	<b>545,000</b>
A03901 Stationery		150,000	155,000	150,000
001 Stationery			155,000	
A03902 Printing and publication		15,000	13,500	15,000
A03905 Newspapers periodicals and books		5,000	4,500	5,000
001 Newspapers, Periodicals and Books		5,000	4,500	5,000
A03906 Uniforms and protective clothing		5,000	4,500	5,000
001 Uniforms and Protective Clothing		5,000	4,500	5,000
A03942 Cost of Other Stores		200,000	260,000	200,000
001 Cost of Other Stores			260,000	
002 Maintenance Cost of UCs/MCs		200,000		200,000
A03970 Others		170,000	203,000	170,000
001 Others		170,000	203,000	170,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b>1,000</b>		
<b>A041 TOTAL PENSION</b>		<b>1,000</b>		
A04114 Superannuation Encashment of L.P.R		1,000		
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b>2,000</b>	<b>1,800</b>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b>1,000</b>	<b>900</b>	
A09601 Purchase of Plant and Machinery		1,000	900	
001 Purchase of Plant & Machinery		1,000	900	

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**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>SS1303 Deputy Director LG&amp;RD Shigar</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture			1,000	900	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>240,000</u>	<u>366,000</u>	<u>240,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>220,000</u>	<u>348,000</u>	<u>220,000</u>
A13001 Transport			<u>220,000</u>	<u>348,000</u>	<u>220,000</u>
001 Transport			220,000	348,000	220,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	9,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13201 Furniture and Fixtures			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Furniture and Fixture			10,000	9,000	10,000
<b>Deputy Director LG&amp;RD Shigar</b>			<b>9,340,000</b>	<b>9,524,800</b>	<b>10,403,000</b>

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**011120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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>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>21,922,000</u></b>	<b><u>23,958,000</u></b>	<b><u>35,055,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>53</b>	<b>53</b>	<b><u>15,832,000</u></b>	<b><u>15,988,000</u></b>	<b><u>27,878,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>14</b>	<b>14</b>	<b><u>8,959,000</u></b>	<b><u>8,973,000</u></b>	<b><u>19,667,000</u></b>
A01101	Total Basic Pay	14	14	<u>8,017,000</u>	<u>8,054,000</u>	<u>18,884,000</u>
D104	Director (BPS-19)	1	1			1,286,000
D041	Deputy Director (BPS-18)	1	1			825,000
E024	Executive Engineer (BPS-18)	1	1			867,000
A015	Accounts Officer (BPS-17)	1	1			393,000
A085	Assistant Director (BPS-17)	2	2			909,000
A116	Assistant Executive Engineer (BPS-17)	2	2			860,000
P063	Project Manager (BPS-17)	1	1			567,000
A111	Assistant Engineer (BPS-16)	1	1			510,000
C077	Computer Operator (BPS-16)	1	1			444,000
D095	Development Officer (BPS-16)	1	1			231,000
S116	Stenographer (BPS-16)	2	2			11,992,000
A01103	Special pay			942,000	919,000	783,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>39</b>	<b>39</b>	<b><u>6,873,000</u></b>	<b><u>7,015,000</u></b>	<b><u>8,211,000</u></b>
A01151	Total Pay of Other Staff	39	39	<u>6,154,000</u>	<u>6,312,000</u>	<u>7,518,000</u>
A009	Accountant (BPS-16)	1	1			461,000
O001	Office Assistant (BPS-16)	3	3			1,118,000
A166	Audio/Video Operator (BPS-14)	1	1			187,000
L012	Laboratory Assistant (BPS-14)	1	1			210,000
P033	Photographer (BPS-14)	1	1			210,000
U019	Upper Division Clerk (BPS-14)	2	2			957,000

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**011120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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>011120</b>	<b>OTHERS</b>					
<b>SD1111</b>	<b>Director LG&amp;RD Directorate Baltistan Region Skardu</b>					
D157	Draftsman	(BPS-11)	1	1		189,000
L093	Lower Division Clerk	(BPS-11)	4	4		756,000
S131	Sub Engineer	(BPS-11)	1	1		189,000
S125	Store Keeper	(BPS-09)	1	1		225,000
D159	Driver	(BPS-04)	8	8		1,116,000
D004	Daftari/Binder	(BPS-02)	1	1		175,000
C053	Chowkidar	(BPS-01)	2	2		245,000
N006	Naib Qasid	(BPS-01)	10	10		1,235,000
S167	Sweeper	(BPS-01)	2	2		245,000
A01153	Special pay			719,000	703,000	693,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b>6,090,000</b>	<b>7,970,000</b>	<b>7,177,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b>5,635,000</b>	<b>7,515,000</b>	<b>6,877,000</b>
A01202	House rent Allowance			719,000	1,141,000	1,029,000
A01203	Conveyance allowance			1,255,000	1,275,000	1,150,000
A01208	Dress Allowance			3,000	3,000	3,000
A0120D	Integrated Allowance			49,000	41,000	36,000
A0120X	Ad - hoc Allowance - 2010			5,000		
A01211	Hill allowance			40,000	40,000	37,000
A01217	Medical allowance			977,000	996,000	893,000
A01224	Entertainment allowance			6,000	6,000	6,000
A01226	Computer allowance			18,000	18,000	17,000
A0122M	Ad-hoc Relief Allowance-2016			1,126,000	1,123,000	1,026,000
A0122Y	Ad-hoc Relief Allowance 2017			1,394,000	1,436,000	1,340,000
A01238	Charge allowance			43,000		
A0123G	Ad-hoc Relief Allowance-2018				1,436,000	1,340,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b>455,000</b>	<b>455,000</b>	<b>300,000</b>
A01271	Overtime allowance			5,000	5,000	
A01273	Honoraria			50,000	50,000	50,000
A01274	Medical charges			250,000	250,000	100,000

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**011120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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>011120</b>	<b>OTHERS</b>				
<b>SD1111</b>	<b>Director LG&amp;RD Directorate Baltistan Region Skardu</b>				
A01277	Contingent paid staff		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Contingent Paid Staff		150,000	150,000	150,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u>3,479,000</u>	<u>3,233,300</u>	<u>3,348,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u>140,000</u>	<u>126,000</u>	<u>140,000</u>
A03201	Postage and telegraph		20,000	18,000	20,000
A03202	Telephone and trunk call		<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001	Telephone and Trunk Calls			108,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>807,000</u>	<u>828,500</u>	<u>770,000</u>
A03303	Electricity		<u>65,000</u>	<u>58,500</u>	<u>65,000</u>
001	Electricity			58,500	
A03304	Hot and cold weather charges		<u>742,000</u>	<u>770,000</u>	<u>705,000</u>
001	Hot and Cold Weather Charges			770,000	
003	Gilgit-Baltistan Weather Charges		742,000		705,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u>56,000</u>	<u>50,400</u>	<u>56,000</u>
A03402	Rent for office building		<u>56,000</u>	<u>50,400</u>	<u>56,000</u>
001	Rent for Office Building		56,000	50,400	56,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>1,951,000</u>	<u>1,755,900</u>	<u>1,857,000</u>
A03805	Travelling allowance		<u>850,000</u>	<u>765,000</u>	<u>808,000</u>
001	Travelling Allowance			765,000	
A03806	Transportation of Goods (Govt.)		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Transportation of Goods		50,000	45,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,050,000</u>	<u>945,000</u>	<u>998,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,050,000	945,000	998,000
A03808	Conveyance charges ( Govt.)		1,000	900	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>525,000</u>	<u>472,500</u>	<u>525,000</u>

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**011120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011120 OTHERS</b>					
<b>SD1111 Director LG&amp;RD Directorate Baltistan Region Skardu</b>					
A03901 Stationery			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001 Stationery				<u>180,000</u>	
A03902 Printing and publication			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
A03905 Newspapers periodicals and books			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001 Newspapers, Periodicals and Books			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A03906 Uniforms and protective clothing			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001 Uniforms and Protective Clothing			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A03970 Others			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001 Others			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>2,000</u>	<u>1,000</u>	
<b>A041 TOTAL PENSION</b>			<u>2,000</u>	<u>1,000</u>	
A04106 Reimbursement of medical charges to pensioners			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				<u>1,000</u>	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF</b>			<u>1,000</u>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		
<b>A06 TOTAL TRANSFERS</b>			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001 Entertainments & Gifts				<u>45,000</u>	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>900</u>	

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

**011120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011120 OTHERS</b>					
<b>SD1111 Director LG&amp;RD Directorate Baltistan Region Skardu</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>900</u>	
A09601 Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001 Purchase of Plant & Machinery			1,000	900	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		
A09701 Purchase of Furniture and Fixture			1,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>775,000</u>	<u>697,500</u>	<u>740,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>700,000</u>	<u>630,000</u>	<u>665,000</u>
A13001 Transport			<u>700,000</u>	<u>630,000</u>	<u>665,000</u>
001 Transport			700,000	630,000	665,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A13101 Machinery and Equipment			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001 Machinery and Equipment			45,000	40,500	45,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001 Furniture and Fixture			30,000	27,000	30,000
<b>Director LG&amp;RD Directorate Baltistan Region Skardu</b>			<b>26,231,000</b>	<b>27,935,700</b>	<b>39,193,000</b>