



Current Revenue Expenditure

Volume - III

LOCAL GOVERNMENT & RURAL DEVELOPMENT

EDUCATION



HEALTH



INFRASTRUCTURE



INDUSTRY



TOURISM



GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT



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GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT

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GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT
BUDGET ESTIMATES 2025-2026

DISTRICT	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
GILGIT	179	1,025,872,000	520,237,000	241,706,000	1,027,713,000	1,269,419,000
SKARDU	105	90,486,000	282,113,000	88,432,000	12,945,000	101,377,000
GHANCHE	65	51,619,000	150,982,000	51,198,000	5,748,000	56,946,000
DIAMER	50	46,830,000	175,049,000	43,345,000	9,338,000	52,683,000
GHIZER	48	41,556,000	174,303,000	36,679,000	5,468,000	42,147,000
ASTORE	34	27,115,000	111,895,000	25,666,000	5,307,000	30,973,000
PROVINCIAL	26	406,829,000	469,653,000	167,781,000	473,000,000	640,781,000
SHIGAR	24	16,768,000	32,617,000	16,767,000	3,391,000	20,158,000
NAGAR	23	25,883,000	64,901,000	23,245,000	5,145,000	28,390,000
HUNZA	22	21,724,000	58,437,000	18,332,000	5,368,000	23,700,000
KHARMANG	21	14,751,000	31,312,000	13,965,000	3,448,000	17,413,000
TOTAL	597	1,769,433,000	2,071,499,000	727,116,000	1,556,871,000	2,283,987,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
AT1047	Deputy Director LG&RD Astore	27,115,000	36,221,000	30,973,000
AT1051	District Council Astore		39,786,000	
AT1053	Municipal Committee Astore		35,888,000	
DM1044	District Council Diamer		60,437,000	
DM1046	Municipal Committee Diamer		55,547,000	
DM1061	Deputy Director LG&RD Diamer	34,408,000	45,000,000	37,912,000
DM1064	Divisional Director LG&RD Diamer-Astore	12,422,000	12,800,000	14,771,000
DM1908	Divisional Deputy Director Local Council Board Diamer-Astore Region		1,265,000	
GL1631	Director LG&RD GB Gilgit	79,906,000	92,086,000	104,777,000
GL1633	Deputy Director LG&RD Gilgit	33,304,000	42,032,000	52,015,000
GL1634	Superintending Engineer LG & RD Gilgit	26,226,000	29,574,000	27,177,000
GL1635	District Council Gilgit		100,270,000	
GL1636	Central Directorate of LG&RD GB	36,436,000	45,824,000	85,450,000
GL1637	Municipal Committee Gilgit		167,943,000	
GL1707	Local Council Board	850,000,000	39,195,000	1,000,000,000
GL1785	Secretary Local Government & Rural Devel	406,829,000	469,653,000	547,577,000
GL1908	Divisional Deputy Director Local Council Board Gilgit Region		3,313,000	
GL4013	BLOCK FOR MANDATORY PAYMENTS			93,204,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
GN1049	Deputy Director LG&RD Ghanche	51,619,000	54,599,000	56,946,000
GN1053	District Council Ghanche		47,363,000	
GN1055	Municipal Committee Ghanche		49,020,000	
GZ1056	Deputy Director LG&RD Ghizer	41,556,000	44,476,000	42,147,000
GZ1060	District Council Ghizer		71,735,000	
GZ1062	Municipal Committee Ghizer		58,092,000	
HN1026	Deputy Director LG&RD Hunza	21,724,000	23,682,000	23,700,000
HN1027	District Council Hunza		19,598,000	
HN1028	Municipal Committee Hunza		15,157,000	
NG1301	Deputy Director LG&RD Nagar	25,883,000	29,106,000	28,390,000
NG1302	District Council Nagar		27,708,000	
NG1303	Municipal Committee Nagar		8,087,000	
RG1301	District Council Kharmang		10,911,000	
RG1302	Municipal Committee Kharmang		4,861,000	
RG1303	Deputy Director LG&RD Kharmang	14,751,000	15,540,000	17,413,000
SD1072	Deputy Director LG&RD Skardu	45,957,000	57,404,000	48,713,000
SD1077	District Council Skardu		46,855,000	
SD1079	Municipal Committee Skardu		120,009,000	
SD1111	Director LG&RD Directorate Baltistan Region Skardu	44,529,000	53,743,000	52,664,000
SD1707	Deputy Director Local Council Board		4,102,000	
SS1301	District Council Shigar		11,026,000	

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LOCAL GOVERNMENT & RURAL DEVELOPMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SS1302	Municipal Committee Shigar		1,832,000	
SS1303	Deputy Director LG&RD Shigar	16,768,000	19,759,000	20,158,000
TOTAL		1,769,433,000	2,071,499,000	2,283,987,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>481,472,000</u>	<u>530,500,000</u>	<u>727,116,000</u>
A011	PAY	<u>240,373,000</u>	<u>225,751,000</u>	<u>331,523,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>92,834,000</u>	<u>80,378,000</u>	<u>149,832,000</u>
A01101	Basic Pay	88,698,000	75,589,000	145,040,000
A01102	Personal pay	112,000	207,000	207,000
A01103	Special pay	4,012,000	4,564,000	4,567,000
A01105	Qualification Pay	12,000	18,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>147,539,000</u>	<u>145,373,000</u>	<u>181,691,000</u>
A01151	Pay of Other Staff	138,240,000	136,300,000	172,673,000
A01152	Personal pay	342,000	379,000	379,000
A01153	Special pay	8,951,000	8,694,000	8,639,000
A01170	Others	6,000		
A012	ALLOWANCES	<u>241,099,000</u>	<u>304,749,000</u>	<u>395,593,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>214,903,000</u>	<u>276,553,000</u>	<u>368,308,000</u>
A01201	Senior post Allowance	22,000	26,000	26,000
A01202	House rent Allowance	12,137,000	13,529,000	13,463,000
A01203	Conveyance allowance	11,147,000	12,349,000	12,327,000
A01207	Washing Allowance	2,000	2,000	2,000
A01208	Dress Allowance	8,000		
A0120D	Integrated Allowance	715,000	776,000	776,000
A0120K	Special Judicial Allowance	339,000		
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	91,000	169,000	169,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	591,000	645,000	639,000
A01211	Hill allowance	418,000	419,000	418,000
A01216	Qualification allowance	80,000	148,000	148,000
A01217	Medical allowance	8,251,000	8,638,000	8,581,000
A0121C	Additional Pay Allowance	41,000		
A0121L	Legislative Allowance	1,826,000	2,807,000	2,782,000
A01224	Entertainment allowance	34,000	34,000	34,000
A01226	Computer allowance	64,000	61,000	61,000
A01228	Orderly allowance	313,000	500,000	500,000
A0122M	Ad-hoc Relief Allowance-2016	30,000		
A0122N	Special Conveyance Allowance to Disbaled Employees	67,000	96,000	96,000
A0122S	Utility Allowance	1,568,000	1,752,000	1,736,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122Y	Ad-hoc Relief Allowance 2017	37,000		
A01235	Secretariat allowance	34,000	2,332,000	2,311,000
A01236	Deputation allowance	433,000	578,000	578,000
A01238	Charge allowance	1,123,000	1,076,000	1,076,000
A01239	Special allowance	36,000	47,000	92,000
A0123A	Police Law and Order Allowance		28,000	28,000
A0123E	Executive Allowance	8,775,000	7,188,000	7,123,000
A0123G	Ad-hoc Relief Allowance-2018	37,000		
A0123K	Superior Executive Allowance		1,027,000	1,018,000
A0123P	Ad-hoc Relief Allowance 2019	16,000		
A0123X	Ad-hoc Relief Allowance 2020	27,736,000	29,082,000	28,907,000
A01241	Utility allowance for electricity	223,000	118,000	118,000
A01248	Judicial Allowance	28,000		
A0124C	Disparity Reduction Allowance	26,769,000	27,320,000	27,261,000
A0124N	Disparity Reduction Allowance 2022- 15%	16,654,000	16,919,000	16,765,000
A0124R	Adhoc Relief Allowance 2022	19,134,000	19,608,000	19,627,000
A0124X	Adhoc Relief Allowance 2023	66,376,000	67,432,000	66,998,000
A01250	Incentive Allowance	2,761,000	3,437,000	3,407,000
A01252	Non Practicing Allowance	4,000		
A0125E	Adhoc Relief Allowance 2024		50,169,000	49,895,000
A01264	Technical Allowance	6,983,000	8,241,000	8,142,000
A01270	Other			93,204,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>26,196,000</u>	<u>28,196,000</u>	<u>27,285,000</u>
A01274	Medical charges		4,220,000	
A01277	Contingent paid staff	26,196,000	23,976,000	27,284,000
A01289	Teaching Allowance			1,000
A03	TOTAL OPERATING EXPENSES	<u>71,391,000</u>	<u>77,431,000</u>	<u>83,850,000</u>
A032	COMMUNICATIONS	<u>1,703,000</u>	<u>1,753,000</u>	<u>1,903,000</u>
A03201	Postage and telegraph	213,000	213,000	213,000
A03202	Telephone and trunk call	1,490,000	1,540,000	1,690,000
A033	UTILITIES	<u>10,001,000</u>	<u>10,805,000</u>	<u>14,544,000</u>
A03303	Electricity	985,000	1,495,000	985,000
A03304	Hot and cold weather charges	8,216,000	8,624,000	12,759,000
A03305	POL for Generator	800,000	686,000	800,000
A034	OCCUPANCY COSTS	<u>1,587,000</u>	<u>3,617,000</u>	<u>1,587,000</u>

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LOCAL GOVERNMENT & RURAL DEVELOPMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03402	Rent for office building	1,587,000	1,857,000	1,587,000
A03403	Rent for residential building		1,760,000	
A038	TRAVEL & TRANSPORTATION	<u>40,835,000</u>	<u>42,156,000</u>	<u>46,797,000</u>
A03805	Travelling allowance	14,300,000	14,675,000	16,249,000
A03807	P.O.L Charges A.planes	26,500,000	27,446,000	30,513,000
	H.coptors S.Cars M/C(Govt.)			
A03808	Conveyance charges (Govt.)	35,000	35,000	35,000
A039	GENERAL	<u>17,265,000</u>	<u>19,100,000</u>	<u>19,019,000</u>
A03901	Stationery	6,950,000	7,500,000	8,504,000
A03902	Printing and publication	380,000	380,000	380,000
A03903	Conference/seminars/workshops		20,000	
A03906	Uniforms and protective clothing	270,000	270,000	270,000
A03917	Law charges	1,100,000	165,000	1,100,000
A03918	Exhibitions fairs and other national celebrations		900,000	
A03942	Cost of Other Stores	2,965,000	2,965,000	2,965,000
A03970	Others	5,600,000	6,900,000	5,800,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>14,702,000</u>	
A041	PENSION		<u>14,702,000</u>	
A04106	Reimbursement of medical charges to pensioners		955,000	
A04114	Superannuation Encashment of L.P.R		13,747,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS	<u>1,200,000,000</u>	<u>1,420,029,000</u>	<u>1,450,000,000</u>
A052	GRANTS DOMESTIC	<u>1,200,000,000</u>	<u>1,420,029,000</u>	<u>1,450,000,000</u>
A05208	Local Bodies	1,200,000,000	1,403,340,000	1,450,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire		2,400,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.		289,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam		14,000,000	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A06	TOTAL TRANSFERS	<u>490,000</u>	<u>604,000</u>	<u>5,140,000</u>
A063	ENTERTAINMENT & GIFTS	<u>490,000</u>	<u>604,000</u>	<u>5,140,000</u>
A06301	Entertainments & Gifts	490,000	604,000	5,140,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A096	PURCHASE OF PLANT AND MACHINERY	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A09601	Purchase of Plant and Machinery	300,000	300,000	300,000
A097	PURCHASE OF FURNITURE AND FIXTURE	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A09701	Purchase of Furniture and Fixture	300,000	300,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>15,480,000</u>	<u>27,633,000</u>	<u>17,281,000</u>
A130	TRANSPORT	<u>13,900,000</u>	<u>16,729,000</u>	<u>16,491,000</u>
A13001	Transport	13,900,000	16,729,000	16,491,000
A131	MACHINERY AND EQUIPMENT	<u>790,000</u>	<u>840,000</u>	<u>790,000</u>
A13101	Machinery and Equipment	790,000	840,000	790,000
A132	FURNITURE AND FIXTURE	<u>790,000</u>	<u>890,000</u>	
A13201	Furniture and Fixtures	790,000	890,000	
A136	ROADS, HIGHWAYS AND BRIDGES		<u>9,174,000</u>	
A13602	Other roads		9,174,000	
NET TOTAL		1,769,433,000	2,071,499,000	2,283,987,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	35			35	6,727,000
02	101			101	38,014,000
03	1			1	208,000
04	33			33	8,543,000
05	33			33	15,895,000
07	54			54	25,121,000
08	11			11	3,926,000
09	1			1	2,000,000
11	126			126	43,266,000
14	61			61	22,909,000
15	5			5	1,620,000
16	58			58	29,348,000
17	48			48	48,164,000
18	21			21	20,247,000
19	7			7	19,157,000
20	2			2	32,568,000
TOTAL	597			597	317,713,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
AT1047	Deputy Director LG&RD Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>22,353,000</u>	<u>25,622,000</u>	<u>25,666,000</u>
A011	TOTAL PAY		<u>34</u>	<u>34</u>	<u>11,496,000</u>	<u>10,849,000</u>	<u>11,068,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>4,832,000</u>	<u>3,072,000</u>	<u>3,686,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>4,710,000</u>	<u>2,901,000</u>	<u>3,515,000</u>
D041	Deputy Director (BPS-18)		1	1	1,581,000		893,000
P063	Project Manager (BPS-17)		2	2	1,745,000		1,424,000
A111	Assistant Engineer (BPS-16)		1	1	624,000		685,000
D095	Development Officer (BPS-16)		2	2	760,000		513,000
A01102	Personal pay					10,000	10,000
A01103	Special pay				122,000	161,000	161,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>28</u>	<u>28</u>	<u>6,664,000</u>	<u>7,777,000</u>	<u>7,382,000</u>
A01151	Total Pay of Other Staff		<u>28</u>	<u>28</u>	<u>6,217,000</u>	<u>7,301,000</u>	<u>6,908,000</u>
S117	Stenotypist (BPS-14)		1	1	285,000		386,000
S153	Supervisor (BPS-14)		1	1	475,000		630,000
U019	Upper Division Clerk (BPS-14)		2	2	599,000		1,055,000
S072	Senior Secretary Union Council (BPS-11)		4	4	1,257,000		1,675,000
S131	Sub Engineer (BPS-11)		1	1	240,000		323,000
S015	Secretary Union Council (BPS-07)		4	4	649,000		846,000
P044	Plumber (BPS-05)		1	1	219,000		551,000
D159	Driver (BPS-04)		3	3	552,000		291,000
N026	Naib Qasids/Chowkidar (BPS-02)		6	6	1,199,000		177,000
C053	Chowkidar (BPS-01)		3	3	431,000		564,000
N006	Naib Qasid (BPS-01)		2	2	311,000		410,000
A01153	Special pay				441,000	476,000	474,000
A01170	Others				6,000		

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
AT1047	Deputy Director LG&RD Astore					
A012	TOTAL ALLOWANCES			<u>10,857,000</u>	<u>14,773,000</u>	<u>14,598,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,637,000</u>	<u>12,553,000</u>	<u>12,398,000</u>
A01202	House rent Allowance			490,000	622,000	612,000
A01203	Conveyance allowance			523,000	640,000	631,000
A0120D	Integrated Allowance			84,000	87,000	87,000
A01211	Hill allowance			23,000	25,000	25,000
A01216	Qualification allowance			25,000	55,000	55,000
A01217	Medical allowance			416,000	475,000	473,000
A01236	Deputation allowance			45,000	159,000	159,000
A0123X	Ad-hoc Relief Allowance 2020			1,189,000	1,422,000	1,403,000
A0124C	Disparity Reduction Allowance			1,285,000	1,476,000	1,458,000
A0124N	Disparity Reduction Allowance 2022- 15%			850,000	952,000	940,000
A0124R	Adhoc Relief Allowance 2022			857,000	947,000	936,000
A0124X	Adhoc Relief Allowance 2023			2,850,000	3,244,000	3,204,000
A0125E	Adhoc Relief Allowance 2024				2,449,000	2,415,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,220,000</u>	<u>2,220,000</u>	<u>2,200,000</u>
A01277	Contingent paid staff			<u>2,220,000</u>	<u>2,220,000</u>	<u>2,200,000</u>
001	Contingent Paid Staff			2,220,000	2,220,000	2,200,000
A03	TOTAL OPERATING EXPENSES			<u>3,862,000</u>	<u>4,284,000</u>	<u>4,353,000</u>
A032	TOTAL COMMUNICATIONS			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001	Telephone and Trunk Calls			65,000	65,000	65,000
A033	TOTAL UTILITIES			<u>517,000</u>	<u>739,000</u>	<u>670,000</u>
A03303	Electricity			<u>70,000</u>	<u>174,000</u>	<u>70,000</u>
001	Electricity			70,000	174,000	70,000
A03304	Hot and cold weather charges			<u>447,000</u>	<u>565,000</u>	<u>600,000</u>
001	Hot and Cold Weather Charges				565,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
AT1047	Deputy Director LG&RD Astore					
003	Gilgit-Baltistan Weather Charges			447,000		600,000
A034	TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03402	Rent for office building			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Rent for Office Building			150,000	150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,200,000</u>	<u>2,400,000</u>	<u>2,486,000</u>
A03805	Travelling allowance			<u>800,000</u>	<u>800,000</u>	<u>904,000</u>
001	Travelling Allowance			800,000	800,000	904,000
A03807	P.O.L Charges A.planes			<u>1,400,000</u>	<u>1,600,000</u>	<u>1,582,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,400,000	1,600,000	1,582,000
A039	TOTAL GENERAL			<u>920,000</u>	<u>920,000</u>	<u>972,000</u>
A03901	Stationery			<u>400,000</u>	<u>400,000</u>	<u>452,000</u>
001	Stationery			400,000	400,000	452,000
A03902	Printing and publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	PRINTING AND PUBLICATION				15,000	15,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03942	Cost of Other Stores			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Cost of Other Stores				200,000	
002	Maintenance Cost of UCs/MCs			200,000		200,000
A03970	Others			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Others			300,000	300,000	300,000
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>5,115,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>5,115,000</u>	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				115,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				5,000,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
AT1047	Deputy Director LG&RD Astore					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>900,000</u>	<u>1,200,000</u>	<u>954,000</u>
A130	TOTAL TRANSPORT			<u>800,000</u>	<u>1,100,000</u>	<u>904,000</u>
A13001	Transport			<u>800,000</u>	<u>1,100,000</u>	<u>904,000</u>
001	Transport			800,000	1,100,000	904,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001	Furniture and Fixture			50,000	50,000	
Deputy Director LG&RD Astore				27,115,000	36,221,000	30,973,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
AT1051	District Council Astore					
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>39,786,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>39,786,000</u>	
A05208	Local Bodies				<u>39,786,000</u>	
001	Local Bodies				39,786,000	
District Council	Astore				39,786,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
AT1053	Municipal Committee Astore					
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>35,888,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>35,888,000</u>	
A05208	Local Bodies				<u>35,888,000</u>	
001	Local Bodies				35,888,000	
Municipal Committee Astore					35,888,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
DM1044	District Council Diamer					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>60,437,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>60,437,000</u>	
A05208	Local Bodies				<u>60,437,000</u>	
001	Local Bodies				60,437,000	
District Council	Diamer				60,437,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
DM1046	Municipal Committee Diamer					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>55,547,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>55,547,000</u>	
A05208	Local Bodies				<u>55,547,000</u>	
001	Local Bodies				55,547,000	
Municipal Committee	Diamer				55,547,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
DM1061	Deputy Director LG&RD Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>29,704,000</u>	<u>31,538,000</u>	<u>32,650,000</u>
A011	TOTAL PAY		<u>41</u>	<u>41</u>	<u>16,448,000</u>	<u>13,691,000</u>	<u>14,951,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>10</u>	<u>5,946,000</u>	<u>3,373,000</u>	<u>5,463,000</u>
A01101	Total Basic Pay		<u>10</u>	<u>10</u>	<u>5,852,000</u>	<u>3,182,000</u>	<u>5,272,000</u>
D041	Deputy Director	(BPS-18)	1	1	878,000		791,000
E024	Executive Engineer	(BPS-18)	1	1	815,000		734,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	606,000		546,000
P063	Project Manager	(BPS-17)	3	3	1,817,000		1,637,000
A158	Asssistant Engineer	(BPS-16)	1	1	597,000		538,000
D095	Development Officer	(BPS-16)	3	3	1,139,000		1,026,000
A01103	Special pay				94,000	191,000	191,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>31</u>	<u>31</u>	<u>10,502,000</u>	<u>10,318,000</u>	<u>9,488,000</u>
A01151	Total Pay of Other Staff		<u>31</u>	<u>31</u>	<u>9,807,000</u>	<u>9,659,000</u>	<u>8,834,000</u>
S153	Supervisor	(BPS-14)	1	1	259,000		233,000
U019	Upper Division Clerk	(BPS-14)	2	2	719,000		648,000
L093	Lower Division Clerk	(BPS-11)	2	2	838,000		755,000
S072	Senior Secretary Union Council	(BPS-11)	5	5	2,652,000		2,389,000
S131	Sub Engineer	(BPS-11)	4	4	1,348,000		1,215,000
S015	Secretary Union Council	(BPS-07)	5	5	1,324,000		1,192,000
D159	Driver	(BPS-05)	1	1	340,000		306,000
P044	Plumber	(BPS-05)	1	1	244,000		220,000
D159	Driver	(BPS-04)	4	4	760,000		685,000
N026	Naib Qasids/Chowkidar	(BPS-02)	6	6	1,323,000		1,191,000
A01152	Personal pay				59,000	54,000	54,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
DM1061	Deputy Director LG&RD Diamer					
A01153	Special pay			636,000	605,000	600,000
A012	TOTAL ALLOWANCES			<u>13,256,000</u>	<u>17,847,000</u>	<u>17,699,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,036,000</u>	<u>15,627,000</u>	<u>15,499,000</u>
A01202	House rent Allowance			570,000	694,000	688,000
A01203	Conveyance allowance			643,000	716,000	710,000
A0120D	Integrated Allowance			21,000	22,000	22,000
A01211	Hill allowance			26,000	26,000	26,000
A01217	Medical allowance			439,000	476,000	476,000
A0121C	Additional Pay Allowance			41,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			47,000	48,000	48,000
A01236	Deputation allowance			18,000	99,000	99,000
A01238	Charge allowance				42,000	42,000
A0123X	Ad-hoc Relief Allowance 2020			1,633,000	1,807,000	1,791,000
A0124C	Disparity Reduction Allowance			1,710,000	1,863,000	1,846,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,055,000	1,154,000	1,144,000
A0124R	Adhoc Relief Allowance 2022			1,058,000	1,158,000	1,149,000
A0124X	Adhoc Relief Allowance 2023			3,775,000	4,125,000	4,089,000
A0125E	Adhoc Relief Allowance 2024				3,103,000	3,075,000
A01264	Technical Allowance				294,000	294,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,220,000</u>	<u>2,220,000</u>	<u>2,200,000</u>
A01277	Contingent paid staff			<u>2,220,000</u>	<u>2,220,000</u>	<u>2,200,000</u>
001	Contingent Paid Staff			2,220,000	2,220,000	2,200,000
A03	TOTAL OPERATING EXPENSES			<u>3,904,000</u>	<u>4,097,000</u>	<u>4,421,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
DM1061	Deputy Director LG&RD Diamer					
A033	TOTAL UTILITIES			<u>474,000</u>	<u>667,000</u>	<u>640,000</u>
A03303	Electricity			<u>40,000</u>	<u>155,000</u>	<u>40,000</u>
001	Electricity			40,000	155,000	40,000
A03304	Hot and cold weather charges			<u>434,000</u>	<u>512,000</u>	<u>600,000</u>
001	Hot and Cold Weather Charges				512,000	
003	Gilgit-Baltistan Weather Charges			434,000		600,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,486,000</u>
A03805	Travelling allowance			<u>800,000</u>	<u>800,000</u>	<u>904,000</u>
001	Travelling Allowance			800,000	800,000	904,000
A03807	P.O.L Charges A.planes			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,582,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,400,000	1,400,000	1,582,000
A039	TOTAL GENERAL			<u>1,175,000</u>	<u>1,175,000</u>	<u>1,240,000</u>
A03901	Stationery			<u>500,000</u>	<u>500,000</u>	<u>565,000</u>
001	Stationery			500,000	500,000	565,000
A03902	Printing and publication			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	PRINTING AND PUBLICATION				5,000	5,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03942	Cost of Other Stores			<u>265,000</u>	<u>265,000</u>	<u>265,000</u>
001	Cost of Other Stores				265,000	
002	Maintenance Cost of UCs/MCs			265,000		265,000
A03970	Others			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Others			400,000	400,000	400,000
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>5,000,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>5,000,000</u>	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				5,000,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
DM1061	Deputy Director LG&RD Diamer					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>	<u>4,365,000</u>	<u>841,000</u>
A130	TOTAL TRANSPORT			<u>700,000</u>	<u>700,000</u>	<u>791,000</u>
A13001	Transport			<u>700,000</u>	<u>700,000</u>	<u>791,000</u>
001	Transport			700,000	700,000	791,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001	Furniture and Fixture			50,000	50,000	
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES				<u>3,565,000</u>	
A13602	Other roads				<u>3,565,000</u>	
001	Other Roads				3,565,000	
Deputy Director LG&RD Diamer				34,408,000	45,000,000	37,912,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
DM1064	Divisional Director LG&RD Diamer-Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>8,706,000</u>	<u>9,034,000</u>	<u>10,695,000</u>
A011	TOTAL PAY		9	9	<u>5,068,000</u>	<u>3,724,000</u>	<u>4,408,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,624,000</u>	<u>3,337,000</u>	<u>3,960,000</u>
A01101	Total Basic Pay		4	4	<u>3,368,000</u>	<u>3,161,000</u>	<u>3,784,000</u>
D104	Director	(BPS-19)	1	1	1,129,000		1,321,000
S152	Superintending Engineer	(BPS-19)	1	1	1,172,000		1,371,000
A086	Assistant Director	(BPS-17)	1	1	583,000		546,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	484,000		546,000
A01103	Special pay				256,000	176,000	176,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,444,000</u>	<u>387,000</u>	<u>448,000</u>
A01151	Total Pay of Other Staff		5	5	<u>1,375,000</u>	<u>359,000</u>	<u>420,000</u>
A068	Assistant	(BPS-16)	1	1	380,000		342,000
L093	Lower Division Clerk	(BPS-11)	3	3	746,000		58,000
S131	Sub Engineer	(BPS-11)	1	1	249,000		20,000
A01153	Special pay				69,000	28,000	28,000
A012	TOTAL ALLOWANCES				<u>3,638,000</u>	<u>5,310,000</u>	<u>6,287,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,638,000</u>	<u>5,190,000</u>	<u>6,287,000</u>
A01202	House rent Allowance				168,000	291,000	391,000
A01203	Conveyance allowance				59,000	220,000	320,000
A01211	Hill allowance				5,000	2,000	2,000
A01217	Medical allowance				134,000	100,000	100,000
A01224	Entertainment allowance				12,000	9,000	9,000
A01236	Deputation allowance				133,000	47,000	47,000
A01239	Special allowance					45,000	90,000
A0123X	Ad-hoc Relief Allowance 2020				339,000	439,000	534,000
A0124C	Disparity Reduction Allowance				284,000	416,000	610,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
DM1064	Divisional Director LG&RD Diamer-Astore					
A0124N	Disparity Reduction Allowance 2022- 15%			168,000	132,000	132,000
A0124R	Adhoc Relief Allowance 2022			312,000	466,000	660,000
A0124X	Adhoc Relief Allowance 2023			984,000	1,109,000	1,297,000
A0125E	Adhoc Relief Allowance 2024				848,000	1,039,000
A01264	Technical Allowance			1,040,000	1,066,000	1,056,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>120,000</u>	
A01274	Medical charges				120,000	
A03	TOTAL OPERATING EXPENSES			<u>2,896,000</u>	<u>2,886,000</u>	<u>3,215,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>106,000</u>	<u>96,000</u>	<u>106,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>56,000</u>	<u>46,000</u>	<u>56,000</u>
001	Hot and Cold Weather Charges				46,000	
003	Gilgit-Baltistan Weather Charges			56,000		56,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,100,000</u>	<u>2,100,000</u>	<u>2,373,000</u>
A03805	Travelling allowance			<u>700,000</u>	<u>700,000</u>	<u>791,000</u>
001	Travelling Allowance			700,000	700,000	791,000
A03807	P.O.L Charges A.planes			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,582,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,400,000	1,400,000	1,582,000
A039	TOTAL GENERAL			<u>630,000</u>	<u>630,000</u>	<u>676,000</u>
A03901	Stationery			<u>350,000</u>	<u>350,000</u>	<u>396,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
DM1064	Divisional Director LG&RD Diamer-Astore					
001	Stationery			350,000	350,000	396,000
A03902	Printing and publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	PRINTING AND PUBLICATION				20,000	20,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Others			250,000	250,000	250,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>60,000</u>	
A041	TOTAL PENSION				<u>60,000</u>	
A04106	Reimbursement of medical charges to pensioners				60,000	
A06	TOTAL TRANSFERS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06301	Entertainments & Gifts			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Entertainments & Gifts			20,000	20,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>	<u>800,000</u>	<u>841,000</u>
A130	TOTAL TRANSPORT			<u>700,000</u>	<u>700,000</u>	<u>791,000</u>
A13001	Transport			<u>700,000</u>	<u>700,000</u>	<u>791,000</u>
001	Transport			700,000	700,000	791,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
DM1064	Divisional Director LG&RD Diamer-Astore					
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001	Furniture and Fixture			50,000	50,000	
Divisional Director LG&RD Diamer-Astore				12,422,000	12,800,000	14,771,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
DM1908	Divisional Deputy Director Local Council Board Diamer-Astore Region					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>1,265,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>1,265,000</u>	
A05208	Local Bodies				<u>1,265,000</u>	
001	Local Bodies				1,265,000	
Divisional Deputy Director Local Council Board Diamer-Astore Region					1,265,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
GL1631	Director LG&RD GB Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>71,837,000</u>	<u>78,516,000</u>	<u>95,898,000</u>
A011	TOTAL PAY		<u>77</u>	<u>77</u>	<u>35,100,000</u>	<u>35,088,000</u>	<u>52,370,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>12</u>	<u>6,628,000</u>	<u>7,681,000</u>	<u>9,503,000</u>
A01101	Total Basic Pay		<u>12</u>	<u>12</u>	<u>6,190,000</u>	<u>7,230,000</u>	<u>9,052,000</u>
D104	Director	(BPS-19)	1	1	1,108,000		1,371,000
D041	Deputy Director	(BPS-18)	1	1	642,000		918,000
A015	Accounts Officer	(BPS-17)	1	1	558,000		1,278,000
A085	Assistant Director	(BPS-17)	2	2	874,000		709,000
A009	Accountant	(BPS-16)	1	1	469,000		342,000
A017	Accounts/Development Officer	(BPS-16)	1	1	228,000		709,000
C077	Computer Operator	(BPS-16)	1	1	423,000		1,564,000
O001	Office Assistant	(BPS-16)	2	2	1,009,000		1,369,000
W030	Water Quality Monitoring Officer	(BPS-16)	2	2	879,000		792,000
A01103	Special pay				438,000	451,000	451,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>65</u>	<u>65</u>	<u>28,472,000</u>	<u>27,407,000</u>	<u>42,867,000</u>
A01151	Total Pay of Other Staff		<u>65</u>	<u>65</u>	<u>26,588,000</u>	<u>25,596,000</u>	<u>41,077,000</u>
D021	Data Entry Operator	(BPS-15)	1	1	443,000		420,000
L012	Laboratory Assistant	(BPS-14)	1	1	658,000		612,000
L023	Lady Superintendent	(BPS-14)	9	9	6,155,000		436,000
P033	Photographer	(BPS-14)	1	1	450,000		423,000
S117	Stenotypist	(BPS-14)	3	3	1,704,000		1,591,000
U017	UDC/Storekeeper.	(BPS-14)	4	4	2,613,000		2,147,000
L093	Lower Division Clerk	(BPS-11)	4	4	1,514,000		1,420,000
D158	Drill Machnic/Lady instructor	(BPS-08)	1	1	690,000		621,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
GL1631	Director LG&RD GB Gilgit						
L105	Lady Instructor	(BPS-08)	10	10	3,561,000		3,305,000
D159	Driver	(BPS-05)	6	6	1,553,000		1,364,000
M003	Machine operator/Vocational School	(BPS-05)	1	1	239,000		216,000
P044	Plumber	(BPS-05)	1	1	377,000		348,000
V017	Vocational School Teacher	(BPS-05)	3	3	654,000		606,000
D003	Daftari	(BPS-03)	1	1	217,000		208,000
C053	Chowkidar	(BPS-02)	4	4	1,497,000		1,024,000
L091	Loader.	(BPS-02)	3	3	815,000		748,000
N006	Naib Qasid	(BPS-02)	11	11	3,143,000		25,300,000
S167	Sweeper	(BPS-02)	1	1	305,000		288,000
A01152	Personal pay				152,000	145,000	145,000
A01153	Special pay				1,732,000	1,666,000	1,645,000
A012	TOTAL ALLOWANCES				<u>36,737,000</u>	<u>43,428,000</u>	<u>43,528,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>33,185,000</u>	<u>40,432,000</u>	<u>40,008,000</u>
A01202	House rent Allowance				2,572,000	2,571,000	2,547,000
A01203	Conveyance allowance				2,037,000	1,967,000	1,943,000
A01207	Washing Allowance				1,000		
A0120D	Integrated Allowance				101,000	103,000	103,000
A01211	Hill allowance				73,000	71,000	70,000
A01217	Medical allowance				1,336,000	1,311,000	1,296,000
A01224	Entertainment allowance				6,000	6,000	6,000
A01226	Computer allowance				27,000	27,000	27,000
A0122M	Ad-hoc Relief Allowance-2016				30,000		
A0122Y	Ad-hoc Relief Allowance 2017				37,000		
A01238	Charge allowance				309,000	149,000	188,000
A0123G	Ad-hoc Relief Allowance-2018				37,000		
A0123P	Ad-hoc Relief Allowance 2019				16,000		
A0123X	Ad-hoc Relief Allowance 2020				4,655,000	4,739,000	4,683,000
A0124C	Disparity Reduction Allowance				4,903,000	4,844,000	4,788,000
A0124N	Disparity Reduction Allowance				3,075,000	3,028,000	2,993,000
	2022- 15%						

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1631	Director LG&RD GB Gilgit					
A0124R	Adhoc Relief Allowance 2022			3,075,000	3,029,000	2,994,000
A0124X	Adhoc Relief Allowance 2023			10,895,000	10,721,000	10,597,000
A0125E	Adhoc Relief Allowance 2024				7,866,000	7,773,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,552,000</u>	<u>2,996,000</u>	<u>3,520,000</u>
A01274	Medical charges				1,664,000	
A01277	Contingent paid staff			<u>3,552,000</u>	<u>1,332,000</u>	<u>3,520,000</u>
001	Contingent Paid Staff			3,552,000	1,332,000	3,520,000
A03	TOTAL OPERATING EXPENSES			<u>6,719,000</u>	<u>7,091,000</u>	<u>7,423,000</u>
A032	TOTAL COMMUNICATIONS			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls			200,000	200,000	200,000
A033	TOTAL UTILITIES			<u>1,729,000</u>	<u>1,751,000</u>	<u>1,900,000</u>
A03303	Electricity			<u>100,000</u>	<u>149,000</u>	<u>100,000</u>
001	Electricity			100,000	149,000	100,000
A03304	Hot and cold weather charges			<u>1,329,000</u>	<u>1,302,000</u>	<u>1,500,000</u>
001	Hot and Cold Weather Charges				1,302,000	
003	Gilgit-Baltistan Weather Charges			1,329,000		1,500,000
A03305	POL for Generator			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	POL for Generator				300,000	300,000
A034	TOTAL OCCUPANCY COSTS			<u>235,000</u>	<u>235,000</u>	<u>235,000</u>
A03402	Rent for office building			<u>235,000</u>	<u>235,000</u>	<u>235,000</u>
001	Rent for Office Building			235,000	235,000	235,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,605,000</u>	<u>3,905,000</u>	<u>4,073,000</u>
A03805	Travelling allowance			<u>1,400,000</u>	<u>1,600,000</u>	<u>1,582,000</u>
001	Travelling Allowance			1,400,000	1,600,000	1,582,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1631	Director LG&RD GB Gilgit					
A03807	P.O.L Charges A.planes			<u>2,200,000</u>	<u>2,300,000</u>	<u>2,486,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,200,000	2,300,000	2,486,000
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>930,000</u>	<u>980,000</u>	<u>995,000</u>
A03901	Stationery			<u>500,000</u>	<u>550,000</u>	<u>565,000</u>
001	Stationery			500,000	550,000	565,000
A03902	Printing and publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	PRINTING AND PUBLICATION				20,000	20,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Others			400,000	400,000	400,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>2,629,000</u>	
A041	TOTAL PENSION				<u>2,629,000</u>	
A04106	Reimbursement of medical charges to pensioners				344,000	
A04114	Superannuation Encashment of L.P.R				<u>2,285,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,285,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>2,400,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>2,400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,400,000	
A06	TOTAL TRANSFERS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Entertainments & Gifts			50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1631	Director LG&RD GB Gilgit					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,300,000</u>	<u>1,400,000</u>	<u>1,406,000</u>
A130	TOTAL TRANSPORT			<u>1,200,000</u>	<u>1,300,000</u>	<u>1,356,000</u>
A13001	Transport			<u>1,200,000</u>	<u>1,300,000</u>	<u>1,356,000</u>
001	Transport			1,200,000	1,300,000	1,356,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001	Furniture and Fixture			50,000	50,000	
Director LG&RD GB Gilgit				79,906,000	92,086,000	104,777,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
GL1633	Deputy Director LG&RD Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>28,321,000</u>	<u>33,542,000</u>	<u>46,506,000</u>
A011	TOTAL PAY		<u>36</u>	<u>36</u>	<u>13,418,000</u>	<u>14,369,000</u>	<u>27,631,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>7</u>	<u>3,973,000</u>	<u>4,833,000</u>	<u>4,893,000</u>
A01101	Total Basic Pay		<u>7</u>	<u>7</u>	<u>3,751,000</u>	<u>4,572,000</u>	<u>4,632,000</u>
D041	Deputy Director (BPS-18)		1	1	814,000		1,185,000
E024	Executive Engineer (BPS-18)		1	1	527,000		1,002,000
A116	Assistant Executive Engineer (BPS-17)		1	1	674,000		718,000
P063	Project Manager (BPS-17)		1	1	532,000		633,000
A111	Assistant Engineer (BPS-16)		2	2	771,000		365,000
D095	Development Officer (BPS-16)		1	1	433,000		729,000
A01103	Special pay				222,000	261,000	261,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>29</u>	<u>29</u>	<u>9,445,000</u>	<u>9,536,000</u>	<u>22,738,000</u>
A01151	Total Pay of Other Staff		<u>29</u>	<u>29</u>	<u>8,819,000</u>	<u>8,881,000</u>	<u>22,088,000</u>
S153	Supervisor (BPS-14)		1	1	648,000		669,000
U019	Upper Division Clerk (BPS-14)		2	2	903,000		917,000
L093	Lower Division Clerk (BPS-11)		2	2	730,000		745,000
S072	Senior Secretary Union Council (BPS-11)		6	6	2,378,000		662,000
S131	Sub Engineer (BPS-11)		2	2	645,000		2,500,000
S015	Secretary Union Council (BPS-07)		5	5	1,543,000		14,370,000
D159	Driver (BPS-05)		1	1	230,000		594,000
L025	Lady Teacher for VTS Nomal (BPS-05)		1	1	153,000		237,000
D159	Driver (BPS-04)		3	3	567,000		224,000
N026	Naib Qasids/Chowkidar (BPS-02)		4	4	630,000		297,000
C052	Chowkdar for VTS Nomal (BPS-01)		1	1	158,000		260,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
GL1633	Deputy Director LG&RD Gilgit						
N006	Naib Qasid	(BPS-01)	1	1	234,000		613,000
A01152	Personal pay				52,000	65,000	65,000
A01153	Special pay				574,000	590,000	585,000
A012	TOTAL ALLOWANCES				<u>14,903,000</u>	<u>19,173,000</u>	<u>18,875,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,683,000</u>	<u>16,826,000</u>	<u>16,675,000</u>
A01202	House rent Allowance				1,016,000	1,108,000	1,098,000
A01203	Conveyance allowance				668,000	714,000	708,000
A0120D	Integrated Allowance				53,000	54,000	54,000
A01211	Hill allowance				26,000	28,000	28,000
A01217	Medical allowance				495,000	534,000	529,000
A0123X	Ad-hoc Relief Allowance 2020				1,728,000	1,863,000	1,846,000
A0124C	Disparity Reduction Allowance				1,757,000	1,782,000	1,766,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,098,000	1,112,000	1,102,000
A0124R	Adhoc Relief Allowance 2022				1,184,000	1,238,000	1,227,000
A0124X	Adhoc Relief Allowance 2023				4,125,000	4,281,000	4,242,000
A0125E	Adhoc Relief Allowance 2024					3,216,000	3,187,000
A01264	Technical Allowance				533,000	896,000	888,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,220,000</u>	<u>2,347,000</u>	<u>2,200,000</u>
A01274	Medical charges					127,000	
A01277	Contingent paid staff				<u>2,220,000</u>	<u>2,220,000</u>	<u>2,200,000</u>
001	Contingent Paid Staff				2,220,000	2,220,000	2,200,000
A03	TOTAL OPERATING EXPENSES				<u>4,083,000</u>	<u>4,640,000</u>	<u>4,555,000</u>
A032	TOTAL COMMUNICATIONS				<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03201	Postage and telegraph				10,000	10,000	10,000
A03202	Telephone and trunk call				<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Telephone and Trunk Calls				55,000	55,000	55,000
A033	TOTAL UTILITIES				<u>633,000</u>	<u>690,000</u>	<u>680,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1633	Deputy Director LG&RD Gilgit					
A03303	Electricity			<u>80,000</u>	<u>137,000</u>	<u>80,000</u>
001	Electricity			80,000	137,000	80,000
A03304	Hot and cold weather charges			<u>553,000</u>	<u>553,000</u>	<u>600,000</u>
001	Hot and Cold Weather Charges				553,000	
003	Gilgit-Baltistan Weather Charges			553,000		600,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,200,000</u>	<u>2,500,000</u>	<u>2,560,000</u>
A03805	Travelling allowance			<u>800,000</u>	<u>900,000</u>	<u>978,000</u>
001	Travelling Allowance			800,000	900,000	978,000
A03807	P.O.L Charges A.planes			<u>1,400,000</u>	<u>1,600,000</u>	<u>1,582,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,400,000	1,600,000	1,582,000
A039	TOTAL GENERAL			<u>1,185,000</u>	<u>1,385,000</u>	<u>1,250,000</u>
A03901	Stationery			<u>500,000</u>	<u>600,000</u>	<u>565,000</u>
001	Stationery			500,000	600,000	565,000
A03902	Printing and publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	PRINTING AND PUBLICATION				15,000	15,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03942	Cost of Other Stores			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Cost of Other Stores				300,000	
002	Maintenance Cost of UCs/MCs			300,000		300,000
A03970	Others			<u>350,000</u>	<u>450,000</u>	<u>350,000</u>
001	Others			350,000	450,000	350,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>551,000</u>	
A041	TOTAL PENSION				<u>551,000</u>	
A04106	Reimbursement of medical charges to pensioners				551,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>174,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1633	Deputy Director LG&RD Gilgit					
A052	TOTAL GRANTS DOMESTIC				<u>174,000</u>	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				174,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>900,000</u>	<u>3,125,000</u>	<u>954,000</u>
A130	TOTAL TRANSPORT			<u>800,000</u>	<u>800,000</u>	<u>904,000</u>
A13001	Transport			<u>800,000</u>	<u>800,000</u>	<u>904,000</u>
001	Transport			800,000	800,000	904,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001	Furniture and Fixture			50,000	50,000	
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES				<u>2,225,000</u>	
A13602	Other roads				<u>2,225,000</u>	
001	Other Roads				2,225,000	
Deputy Director LG&RD Gilgit				33,304,000	42,032,000	52,015,000

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					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
GL1634	Superintending Engineer LG & RD Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>22,120,000</u>	<u>24,767,000</u>	<u>22,596,000</u>
A011	TOTAL PAY		25	25	<u>12,360,000</u>	<u>10,879,000</u>	<u>9,004,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>5,086,000</u>	<u>2,670,000</u>	<u>3,888,000</u>
A01101	Total Basic Pay		5	5	<u>4,872,000</u>	<u>2,498,000</u>	<u>3,719,000</u>
S152	Superintending Engineer	(BPS-19)	1	1	1,163,000		1,081,000
E024	Executive Engineer	(BPS-18)	1	1	1,143,000		1,030,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	1,567,000		561,000
A009	Accountant	(BPS-16)	1	1	581,000		695,000
O001	Office Assistant	(BPS-16)	1	1	418,000		352,000
A01102	Personal pay				63,000	14,000	14,000
A01103	Special pay				151,000	158,000	155,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>7,274,000</u>	<u>8,209,000</u>	<u>5,116,000</u>
A01151	Total Pay of Other Staff		20	20	<u>6,814,000</u>	<u>7,673,000</u>	<u>4,583,000</u>
S117	Stenotypist	(BPS-14)	1	1	417,000		393,000
U017	UDC/Storekeeper.	(BPS-14)	2	2	1,190,000		601,000
L093	Lower Division Clerk	(BPS-11)	2	2	850,000		469,000
S131	Sub Engineer	(BPS-11)	1	1	412,000		230,000
D159	Driver	(BPS-05)	3	3	1,071,000		442,000
P044	Plumber	(BPS-05)	1	1	237,000		385,000
C053	Chowkidar	(BPS-02)	1	1	295,000		401,000
L091	Loader.	(BPS-02)	2	2	550,000		312,000
N006	Naib Qasid	(BPS-02)	7	7	1,792,000		1,350,000
A01152	Personal pay				29,000	37,000	37,000
A01153	Special pay				431,000	499,000	496,000

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				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1634	Superintending Engineer LG & RD Gilgit					
A012	TOTAL ALLOWANCES			<u>9,760,000</u>	<u>13,888,000</u>	<u>13,592,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,760,000</u>	<u>13,707,000</u>	<u>13,592,000</u>
A01202	House rent Allowance			759,000	910,000	900,000
A01203	Conveyance allowance			520,000	645,000	641,000
A01207	Washing Allowance			1,000	2,000	2,000
A0120D	Integrated Allowance			69,000	76,000	76,000
A01211	Hill allowance			22,000	24,000	24,000
A01217	Medical allowance			410,000	463,000	463,000
A01238	Charge allowance			51,000	60,000	60,000
A0123X	Ad-hoc Relief Allowance 2020			1,243,000	1,408,000	1,400,000
A0124C	Disparity Reduction Allowance			1,026,000	1,152,000	1,147,000
A0124N	Disparity Reduction Allowance 2022- 15%			586,000	711,000	708,000
A0124R	Adhoc Relief Allowance 2022			869,000	934,000	927,000
A0124X	Adhoc Relief Allowance 2023			2,997,000	3,196,000	3,177,000
A0125E	Adhoc Relief Allowance 2024				2,423,000	2,410,000
A01264	Technical Allowance			1,207,000	1,703,000	1,657,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>181,000</u>	
A01274	Medical charges				181,000	
A03	TOTAL OPERATING EXPENSES			<u>3,206,000</u>	<u>3,311,000</u>	<u>3,627,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>441,000</u>	<u>426,000</u>	<u>550,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>391,000</u>	<u>376,000</u>	<u>500,000</u>
001	Hot and Cold Weather Charges				376,000	
003	Gilgit-Baltistan Weather Charges			391,000		500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1634	Superintending Engineer LG & RD Gilgit					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,100,000</u>	<u>2,200,000</u>	<u>2,373,000</u>
A03805	Travelling allowance			<u>800,000</u>	<u>800,000</u>	<u>904,000</u>
001	Travelling Allowance			800,000	800,000	904,000
A03807	P.O.L Charges A.planes			<u>1,300,000</u>	<u>1,400,000</u>	<u>1,469,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,300,000	1,400,000	1,469,000
A039	TOTAL GENERAL			<u>605,000</u>	<u>625,000</u>	<u>644,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>339,000</u>
001	Stationery			300,000	300,000	339,000
A03902	Printing and publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	PRINTING AND PUBLICATION				50,000	50,000
A03903	Conference/seminars/workshops/ sym				<u>20,000</u>	
001	Conferences / Seminars / Workshops / Symposia				20,000	
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Others			250,000	250,000	250,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>596,000</u>	
A041	TOTAL PENSION				<u>596,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>596,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				596,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>900,000</u>	<u>900,000</u>	<u>954,000</u>
A130	TOTAL TRANSPORT			<u>800,000</u>	<u>800,000</u>	<u>904,000</u>
A13001	Transport			<u>800,000</u>	<u>800,000</u>	<u>904,000</u>
001	Transport			800,000	800,000	904,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1634	Superintending Engineer LG & RD Gilgit					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001	Furniture and Fixture			50,000	50,000	
Superintending Engineer LG & RD Gilgit				26,226,000	29,574,000	27,177,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1635	District Council Gilgit					
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>100,270,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>100,270,000</u>	
A05208	Local Bodies				<u>100,270,000</u>	
001	Local Bodies				100,270,000	
District Council	Gilgit				100,270,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
GL1636	Central Directorate of LG&RD GB						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>32,225,000</u>	<u>38,522,000</u>	<u>76,706,000</u>
A011	TOTAL PAY		41	41	<u>19,810,000</u>	<u>17,671,000</u>	<u>56,663,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>13,151,000</u>	<u>10,530,000</u>	<u>44,052,000</u>
A01101	Total Basic Pay		15	15	<u>12,757,000</u>	<u>9,754,000</u>	<u>43,281,000</u>
S210	Senior Director	(BPS-20)	1	1	2,561,000		16,287,000
D041	Deputy Director	(BPS-18)	2	2	2,696,000		1,803,000
A086	Assistant Director	(BPS-17)	1	1	811,000		768,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	811,000		5,411,000
P063	Project Manager	(BPS-17)	2	2	1,376,000		15,323,000
A111	Assistant Engineer	(BPS-16)	1	1	705,000		586,000
D095	Development Officer	(BPS-16)	4	4	1,926,000		1,369,000
O001	Office Assistant	(BPS-16)	2	2	1,166,000		1,074,000
S116	Stenographer	(BPS-16)	1	1	705,000		660,000
A01102	Personal pay				28,000	167,000	167,000
A01103	Special pay				366,000	609,000	604,000
A011-2	TOTAL PAY OF OTHER STAFF		26	26	<u>6,659,000</u>	<u>7,141,000</u>	<u>12,611,000</u>
A01151	Total Pay of Other Staff		26	26	<u>6,234,000</u>	<u>6,656,000</u>	<u>12,119,000</u>
D021	Data Entry Operator	(BPS-15)	3	3	808,000		926,000
U019	Upper Division Clerk	(BPS-14)	3	3	1,062,000		926,000
L093	Lower Division Clerk	(BPS-11)	4	4	934,000		1,095,000
S131	Sub Engineer	(BPS-11)	1	1	362,000		309,000
D159	Driver	(BPS-05)	3	3	616,000		8,262,000
D159	Driver	(BPS-04)	2	2	409,000		472,000
C053	Chowkidar	(BPS-02)	2	2	399,000		93,000
N006	Naib Qasid	(BPS-02)	8	8	1,644,000		36,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1636	Central Directorate of LG&RD GB					
A01153	Special pay			425,000	485,000	492,000
A012	TOTAL ALLOWANCES			<u>12,415,000</u>	<u>20,851,000</u>	<u>20,043,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,415,000</u>	<u>20,218,000</u>	<u>20,043,000</u>
A01201	Senior post Allowance			5,000	11,000	11,000
A01202	House rent Allowance			920,000	1,375,000	1,365,000
A01203	Conveyance allowance			676,000	1,056,000	1,048,000
A0120D	Integrated Allowance			54,000	82,000	82,000
A01211	Hill allowance			22,000	27,000	27,000
A01216	Qualification allowance			35,000		
A01217	Medical allowance			499,000	678,000	672,000
A01224	Entertainment allowance			4,000	7,000	7,000
A01226	Computer allowance			10,000	16,000	16,000
A01228	Orderly allowance			73,000	200,000	200,000
A01238	Charge allowance			108,000	72,000	72,000
A01239	Special allowance			16,000		
A0123A	Police Law and Order Allowance				28,000	28,000
A0123X	Ad-hoc Relief Allowance 2020			1,590,000	2,131,000	2,112,000
A0124C	Disparity Reduction Allowance			1,734,000	2,207,000	2,187,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,063,000	1,393,000	1,380,000
A0124R	Adhoc Relief Allowance 2022			1,144,000	1,513,000	1,499,000
A0124X	Adhoc Relief Allowance 2023			3,859,000	5,155,000	5,109,000
A01252	Non Practicing Allowance			4,000		
A0125E	Adhoc Relief Allowance 2024				3,765,000	3,731,000
A01264	Technical Allowance			599,000	502,000	497,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>633,000</u>	
A01274	Medical charges				633,000	
A03	TOTAL OPERATING EXPENSES			<u>3,391,000</u>	<u>3,632,000</u>	<u>7,774,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1636	Central Directorate of LG&RD GB					
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>421,000</u>	<u>662,000</u>	<u>4,050,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>371,000</u>	<u>612,000</u>	<u>4,000,000</u>
001	Hot and Cold Weather Charges				612,000	
003	Gilgit-Baltistan Weather Charges			371,000		4,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,704,000</u>
A03805	Travelling allowance			<u>800,000</u>	<u>800,000</u>	<u>904,000</u>
001	Travelling Allowance			800,000	800,000	904,000
A03807	P.O.L Charges A.planes			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,800,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,400,000	1,400,000	1,800,000
A039	TOTAL GENERAL			<u>710,000</u>	<u>710,000</u>	<u>960,000</u>
A03901	Stationery			<u>350,000</u>	<u>350,000</u>	<u>600,000</u>
001	Stationery			350,000	350,000	600,000
A03902	Printing and publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	PRINTING AND PUBLICATION				50,000	50,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Others			300,000	300,000	300,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>2,850,000</u>	
A041	TOTAL PENSION				<u>2,850,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>2,850,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,850,000	
A06	TOTAL TRANSFERS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1636	Central Directorate of LG&RD GB					
A063	TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06301	Entertainments & Gifts			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Entertainments & Gifts			20,000	20,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>	<u>800,000</u>	<u>950,000</u>
A130	TOTAL TRANSPORT			<u>700,000</u>	<u>700,000</u>	<u>900,000</u>
A13001	Transport			<u>700,000</u>	<u>700,000</u>	<u>900,000</u>
001	Transport			700,000	700,000	900,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001	Furniture and Fixture			50,000	50,000	
Central Directorate of LG&RD GB				36,436,000	45,824,000	85,450,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1637	Municipal Committee Gilgit					
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>167,943,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>167,943,000</u>	
A05208	Local Bodies				<u>167,943,000</u>	
001	Local Bodies				167,943,000	
Municipal Committee Gilgit					167,943,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1707	Local Council Board					
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>850,000,000</u>	<u>39,195,000</u>	<u>1,000,000,000</u>
A052	TOTAL GRANTS DOMESTIC			<u>850,000,000</u>	<u>39,195,000</u>	<u>1,000,000,000</u>
A05208	Local Bodies			<u>850,000,000</u>	<u>39,195,000</u>	<u>1,000,000,000</u>
001	Local Bodies				39,195,000	
002	Local Bodies (Grant-in-Aid for Local Councils)			850,000,000		1,000,000,000
Local Council Board				850,000,000	39,195,000	1,000,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
GL1785	Secretary Local Government & Rural Devel						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>41,543,000</u>	<u>49,220,000</u>	<u>74,577,000</u>
A011	TOTAL PAY		25	26	<u>14,581,000</u>	<u>15,038,000</u>	<u>40,880,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	11	<u>11,000,000</u>	<u>10,734,000</u>	<u>36,130,000</u>
A01101	Total Basic Pay		10	11	<u>10,384,000</u>	<u>10,123,000</u>	<u>35,524,000</u>
S014	Secretary	(BPS-20)	1	1	1,992,000		16,281,000
A030	Additional Secretary	(BPS-19)	1	1	1,378,000		11,726,000
D074	Deputy Secretary	(BPS-18)	2	2	2,643,000		2,473,000
F048	Finance & Accounts Officer	(BPS-17)	1	2	602,000		1,361,000
L101	Legal Advisor	(BPS-17)	1	1	602,000		744,000
S016	Section Officer	(BPS-17)	1	1	849,000		765,000
S023	Section Officer (Development)	(BPS-17)	1	1	890,000		838,000
S147	Superintendent	(BPS-17)	1	1	684,000		654,000
S116	Stenographer	(BPS-16)	1	1	744,000		682,000
A01102	Personal pay				21,000		
A01103	Special pay				583,000	593,000	588,000
A01105	Qualification Pay				12,000	18,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>3,581,000</u>	<u>4,304,000</u>	<u>4,750,000</u>
A01151	Total Pay of Other Staff		15	15	<u>3,348,000</u>	<u>4,047,000</u>	<u>4,493,000</u>
A068	Assistant	(BPS-16)	2	2	813,000		1,022,000
U019	Upper Division Clerk	(BPS-14)	1	1	240,000		366,000
L093	Lower Division Clerk	(BPS-11)	3	3	541,000		782,000
D159	Driver	(BPS-05)	1	1	202,000		625,000
D159	Driver	(BPS-04)	2	2	467,000		270,000
N006	Naib Qasid	(BPS-02)	4	4	681,000		327,000
N006	Naib Qasid	(BPS-01)	1	1	249,000		897,000

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					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
GL1785	Secretary Local Government & Rural Devel						
S167	Sweeper	(BPS-01)	1	1	155,000		204,000
A01153	Special pay				233,000	257,000	257,000
A012	TOTAL ALLOWANCES				<u>26,962,000</u>	<u>34,182,000</u>	<u>33,697,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,742,000</u>	<u>31,734,000</u>	<u>31,497,000</u>
A01201	Senior post Allowance				15,000	15,000	15,000
A01202	House rent Allowance				604,000	540,000	575,000
A01203	Conveyance allowance				652,000	731,000	724,000
A0120D	Integrated Allowance				42,000	44,000	44,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				591,000	645,000	639,000
A01211	Hill allowance				12,000	12,000	12,000
A01216	Qualification allowance				20,000		
A01217	Medical allowance				472,000	500,000	500,000
A0121L	Legislative Allowance				1,826,000	2,807,000	2,782,000
A01224	Entertainment allowance				7,000	12,000	12,000
A01228	Orderly allowance				205,000	300,000	300,000
A0122N	Special Conveyance Allowance to Disbaled Employees				20,000	48,000	48,000
A0122S	Utility Allowance				1,568,000	1,752,000	1,736,000
A01235	Secretariat allowance				34,000	2,332,000	2,311,000
A01238	Charge allowance				94,000		
A01239	Special allowance					2,000	2,000
A0123E	Executive Allowance				8,775,000	7,188,000	7,123,000
A0123K	Superior Executive Allowance					1,027,000	1,018,000
A0123X	Ad-hoc Relief Allowance 2020				1,551,000	1,666,000	1,651,000
A01241	Utility allowance for electricity				164,000	118,000	118,000
A0124R	Adhoc Relief Allowance 2022				1,247,000	1,282,000	1,270,000
A0124X	Adhoc Relief Allowance 2023				4,082,000	4,193,000	4,155,000
A01250	Incentive Allowance				2,761,000	3,437,000	3,407,000
A0125E	Adhoc Relief Allowance 2024					3,083,000	3,055,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,220,000</u>	<u>2,448,000</u>	<u>2,200,000</u>
A01274	Medical charges					672,000	
A01277	Contingent paid staff				<u>2,220,000</u>	<u>1,776,000</u>	<u>2,200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1785	Secretary Local Government & Rural Devel					
001	Contingent Paid Staff			2,220,000	1,776,000	2,200,000
A03	TOTAL OPERATING EXPENSES			<u>11,736,000</u>	<u>12,000,000</u>	<u>13,850,000</u>
A032	TOTAL COMMUNICATIONS			<u>320,000</u>	<u>320,000</u>	<u>520,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001	Telephone and Trunk Calls			300,000	300,000	500,000
A033	TOTAL UTILITIES			<u>1,036,000</u>	<u>904,000</u>	<u>1,050,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>486,000</u>	<u>468,000</u>	<u>500,000</u>
001	Hot and Cold Weather Charges				468,000	
003	Gilgit-Baltistan Weather Charges			486,000		500,000
A03305	POL for Generator			<u>500,000</u>	<u>386,000</u>	<u>500,000</u>
001	POL for Generator				386,000	500,000
A034	TOTAL OCCUPANCY COSTS				<u>1,760,000</u>	
A03403	Rent for residential building				<u>1,760,000</u>	
001	RENT FOR RESIDENTIAL BUILDING				1,760,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,230,000</u>	<u>6,501,000</u>	<u>8,530,000</u>
A03805	Travelling allowance			<u>2,200,000</u>	<u>2,125,000</u>	<u>2,500,000</u>
001	Travelling Allowance			2,200,000	2,125,000	2,500,000
A03807	P.O.L Charges A.planes			<u>5,000,000</u>	<u>4,346,000</u>	<u>6,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			5,000,000	4,346,000	6,000,000
A03808	Conveyance charges (Govt.)			30,000	30,000	30,000
A039	TOTAL GENERAL			<u>3,150,000</u>	<u>2,515,000</u>	<u>3,750,000</u>
A03901	Stationery			<u>1,200,000</u>	<u>1,300,000</u>	<u>1,800,000</u>
001	Stationery			1,200,000	1,300,000	1,800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1785	Secretary Local Government & Rural Devel					
A03902	Printing and publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	PRINTING AND PUBLICATION				100,000	100,000
A03906	Uniforms and protective clothing			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03917	Law charges			1,000,000	65,000	1,000,000
A03970	Others			<u>800,000</u>	<u>1,000,000</u>	<u>800,000</u>
001	Others			800,000	1,000,000	800,000
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>350,000,000</u>	<u>403,340,000</u>	<u>450,000,000</u>
A052	TOTAL GRANTS DOMESTIC			<u>350,000,000</u>	<u>403,340,000</u>	<u>450,000,000</u>
A05208	Local Bodies			<u>350,000,000</u>	<u>403,340,000</u>	<u>450,000,000</u>
001	Local Bodies				403,340,000	
003	Local Bodies (Grant-in-Aid for GB Waste Management Companies)			350,000,000		450,000,000
A06	TOTAL TRANSFERS			<u>350,000</u>	<u>464,000</u>	<u>5,000,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>350,000</u>	<u>464,000</u>	<u>5,000,000</u>
A06301	Entertainments & Gifts			<u>350,000</u>	<u>464,000</u>	<u>5,000,000</u>
001	Entertainments & Gifts			350,000	464,000	5,000,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A09601	Purchase of Plant and Machinery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Purchase of Plant & Machinery				300,000	300,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A09701	Purchase of Furniture and Fixture			300,000	300,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,600,000</u>	<u>4,029,000</u>	<u>3,550,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1785	Secretary Local Government & Rural Devel					
A130	TOTAL TRANSPORT			<u>2,500,000</u>	<u>3,929,000</u>	<u>3,500,000</u>
A13001	Transport			<u>2,500,000</u>	<u>3,929,000</u>	<u>3,500,000</u>
001	Transport			2,500,000	3,929,000	3,500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001	Furniture and Fixture			50,000	50,000	
Secretary Local Government & Rural Devel				406,829,000	469,653,000	547,577,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1908	Divisional Deputy Director Local Council Board Gilgit Region					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>3,313,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>3,313,000</u>	
A05208	Local Bodies				<u>3 313,000</u>	
001	Local Bodies				3,313,000	
Divisional Deputy Director Local Council Board Gilgit Region					3,313,000	

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL				
GL4013	BLOCK FOR MANDATORY PAYMENTS				
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>93,204,000</u>
A012	TOTAL ALLOWANCES				<u>93,204,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>93,204,000</u>
A01270	Other				<u>93,204,000</u>
017	Mandatory ERE Payments				93,204,000
BLOCK FOR MANDATORY PAYMENTS					93,204,000

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
GN1049	Deputy Director LG&RD Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>46,364,000</u>	<u>45,851,000</u>	<u>51,198,000</u>
A011	TOTAL PAY		65	65	<u>24,373,000</u>	<u>20,374,000</u>	<u>25,162,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>6,779,000</u>	<u>4,178,000</u>	<u>6,030,000</u>
A01101	Total Basic Pay		9	9	<u>6,642,000</u>	<u>3,964,000</u>	<u>5,816,000</u>
D041	Deputy Director (BPS-18)		1	1	1,633,000		1,517,000
A116	Assistant Executive Engineer (BPS-17)		2	2	1,212,000		1,092,000
P063	Project Manager (BPS-17)		3	3	1,817,000		1,638,000
A111	Assistant Engineer (BPS-16)		1	1	787,000		1,149,000
D095	Development Officer (BPS-16)		2	2	1,193,000		420,000
A01103	Special pay				137,000	214,000	214,000
A011-2	TOTAL PAY OF OTHER STAFF		56	56	<u>17,594,000</u>	<u>16,196,000</u>	<u>19,132,000</u>
A01151	Total Pay of Other Staff		56	56	<u>16,560,000</u>	<u>15,252,000</u>	<u>18,199,000</u>
A009	Accountant (BPS-16)		1	1	651,000		757,000
S117	Stenotypist (BPS-14)		2	2	619,000		716,000
S153	Supervisor (BPS-14)		1	1	610,000		546,000
U019	Upper Division Clerk (BPS-14)		2	2	485,000		651,000
L093	Lower Division Clerk (BPS-11)		5	5	1,623,000		1,319,000
S072	Senior Secretary Union Council (BPS-11)		8	8	3,993,000		1,901,000
S131	Sub Engineer (BPS-11)		5	5	1,472,000		4,257,000
S015	Secretary Union Council (BPS-07)		8	8	2,036,000		1,890,000
P044	Plumber (BPS-05)		5	5	1,148,000		953,000
D159	Driver (BPS-04)		6	6	1,435,000		1,652,000
N028	Naib Qasids/Chowkidars/Sweeper (BPS-02)		9	9	1,760,000		2,378,000
C053	Chowkidar (BPS-01)		2	2	280,000		340,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
GN1049	Deputy Director LG&RD Ghanche						
N006	Naib Qasid	(BPS-01)	1	1	280,000		340,000
S167	Sweeper	(BPS-01)	1	1	168,000		499,000
A01152	Personal pay					7,000	7,000
A01153	Special pay				1,034,000	937,000	926,000
A012	TOTAL ALLOWANCES				<u>21,991,000</u>	<u>25,477,000</u>	<u>26,036,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,327,000</u>	<u>23,685,000</u>	<u>23,396,000</u>
A01202	House rent Allowance				961,000	997,000	985,000
A01203	Conveyance allowance				1,098,000	1,121,000	1,107,000
A0120D	Integrated Allowance				40,000	44,000	44,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				91,000	94,000	94,000
A01211	Hill allowance				48,000	47,000	47,000
A01217	Medical allowance				844,000	851,000	840,000
A01236	Deputation allowance				151,000	163,000	163,000
A01238	Charge allowance				365,000	260,000	221,000
A0123X	Ad-hoc Relief Allowance 2020				2,769,000	2,767,000	2,737,000
A0124C	Disparity Reduction Allowance				2,913,000	2,831,000	2,803,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,816,000	1,771,000	1,752,000
A0124R	Adhoc Relief Allowance 2022				1,818,000	1,771,000	1,752,000
A0124X	Adhoc Relief Allowance 2023				6,413,000	6,280,000	6,213,000
A0125E	Adhoc Relief Allowance 2024					4,688,000	4,638,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,664,000</u>	<u>1,792,000</u>	<u>2,640,000</u>
A01274	Medical charges					16,000	
A01277	Contingent paid staff				<u>2,664,000</u>	<u>1,776,000</u>	<u>2,640,000</u>
001	Contingent Paid Staff				2,664,000	1,776,000	2,640,000
A03	TOTAL OPERATING EXPENSES				<u>4,455,000</u>	<u>4,603,000</u>	<u>4,907,000</u>
A032	TOTAL COMMUNICATIONS				<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A03201	Postage and telegraph				20,000	20,000	20,000
A03202	Telephone and trunk call				<u>120,000</u>	<u>120,000</u>	<u>120,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GN1049	Deputy Director LG&RD Ghanche					
001	Telephone and Trunk Calls			120,000	120,000	120,000
A033	TOTAL UTILITIES			<u>970,000</u>	<u>968,000</u>	<u>1,090,000</u>
A03303	Electricity			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Electricity			90,000	90,000	90,000
A03304	Hot and cold weather charges			<u>880,000</u>	<u>878,000</u>	<u>1,000,000</u>
001	Hot and Cold Weather Charges				878,000	
003	Gilgit-Baltistan Weather Charges			880,000		1,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,150,000</u>	<u>2,250,000</u>	<u>2,430,000</u>
A03805	Travelling allowance			<u>750,000</u>	<u>750,000</u>	<u>848,000</u>
001	Travelling Allowance			750,000	750,000	848,000
A03807	P.O.L Charges A.planes			<u>1,400,000</u>	<u>1,500,000</u>	<u>1,582,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,400,000	1,500,000	1,582,000
A039	TOTAL GENERAL			<u>1,195,000</u>	<u>1,245,000</u>	<u>1,247,000</u>
A03901	Stationery			<u>400,000</u>	<u>450,000</u>	<u>452,000</u>
001	Stationery			400,000	450,000	452,000
A03902	Printing and publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	PRINTING AND PUBLICATION				15,000	15,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03942	Cost of Other Stores			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Cost of Other Stores				400,000	
002	Maintenance Cost of UCs/MCs			400,000		400,000
A03970	Others			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001	Others			350,000	350,000	350,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,245,000</u>	
A041	TOTAL PENSION				<u>1,245,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,245,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,245,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GN1049	Deputy Director LG&RD Ghanche					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>2,000,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>2,000,000</u>	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				2,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>	<u>900,000</u>	<u>841,000</u>
A130	TOTAL TRANSPORT			<u>700,000</u>	<u>800,000</u>	<u>791,000</u>
A13001	Transport			<u>700,000</u>	<u>800,000</u>	<u>791,000</u>
001	Transport			700,000	800,000	791,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001	Furniture and Fixture			50,000	50,000	
Deputy Director LG&RD Ghanche				51,619,000	54,599,000	56,946,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GN1053	District Council Ghanche					
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>47,363,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>47,363,000</u>	
A05208	Local Bodies				<u>47,363,000</u>	
001	Local Bodies				47,363,000	
District Council	Ghanche				47,363,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GN1055	Municipal Committee Ghanche					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>49,020,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>49,020,000</u>	
A05208	Local Bodies				<u>49,020,000</u>	
001	Local Bodies				49,020,000	
Municipal Committee Ghanche					49,020,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
GZ1056	Deputy Director LG&RD Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>36,461,000</u>	<u>35,714,000</u>	<u>36,679,000</u>
A011	TOTAL PAY		<u>48</u>	<u>48</u>	<u>18,760,000</u>	<u>14,892,000</u>	<u>15,989,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>9</u>	<u>6,712,000</u>	<u>3,166,000</u>	<u>4,832,000</u>
A01101	Total Basic Pay		9	9	<u>6,538,000</u>	<u>2,957,000</u>	<u>4,623,000</u>
D041	Deputy Director (BPS-18)		1	1	1,100,000		529,000
A116	Assistant Executive Engineer (BPS-17)		1	1	1,000,000		513,000
P063	Project Manager (BPS-17)		3	3	1,900,000		1,535,000
A111	Assistant Engineer (BPS-16)		1	1	1,038,000		1,535,000
D095	Development Officer (BPS-16)		3	3	1,500,000		511,000
A01102	Personal pay					16,000	16,000
A01103	Special pay				174,000	193,000	193,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>39</u>	<u>39</u>	<u>12,048,000</u>	<u>11,726,000</u>	<u>11,157,000</u>
A01151	Total Pay of Other Staff		<u>39</u>	<u>39</u>	<u>11,316,000</u>	<u>11,043,000</u>	<u>10,477,000</u>
A009	Accountant (BPS-16)		1	1	560,000		541,000
S117	Stenotypist (BPS-14)		1	1	560,000		541,000
S153	Supervisor (BPS-14)		1	1	400,000		597,000
U019	Upper Division Clerk (BPS-14)		1	1	560,000		451,000
L093	Lower Division Clerk (BPS-11)		4	4	1,299,000		1,532,000
S072	Senior Secretary Union Council (BPS-11)		8	8	2,252,000		2,522,000
S131	Sub Engineer (BPS-11)		4	4	1,440,000		98,000
S015	Secretary Union Council (BPS-07)		8	8	2,160,000		2,432,000
P044	Plumber (BPS-05)		1	1	560,000		136,000
D159	Driver (BPS-04)		1	1	88,000		1,262,000
N028	Naib Qasids/Chowkidars/Sweeper (BPS-02)		8	8	1,192,000		89,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GZ1056	Deputy Director LG&RD Ghizer					
C053	Chowkidar (BPS-01)	1	1	245,000		276,000
A01152	Personal pay			15,000	21,000	21,000
A01153	Special pay			717,000	662,000	659,000
A012	TOTAL ALLOWANCES			<u>17,701,000</u>	<u>20,822,000</u>	<u>20,690,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,149,000</u>	<u>17,270,000</u>	<u>17,170,000</u>
A01202	House rent Allowance			679,000	779,000	776,000
A01203	Conveyance allowance			973,000	960,000	954,000
A0120D	Integrated Allowance			32,000	33,000	33,000
A01211	Hill allowance			33,000	31,000	31,000
A01217	Medical allowance			588,000	606,000	602,000
A01236	Deputation allowance			69,000		
A01238	Charge allowance			71,000		
A0123X	Ad-hoc Relief Allowance 2020			2,044,000	1,956,000	1,946,000
A0124C	Disparity Reduction Allowance			2,171,000	1,993,000	1,980,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,349,000	1,225,000	1,218,000
A0124R	Adhoc Relief Allowance 2022			1,349,000	1,321,000	1,313,000
A0124X	Adhoc Relief Allowance 2023			4,791,000	4,497,000	4,468,000
A0125E	Adhoc Relief Allowance 2024				3,376,000	3,356,000
A01264	Technical Allowance				493,000	493,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,552,000</u>	<u>3,552,000</u>	<u>3,520,000</u>
A01277	Contingent paid staff			<u>3,552,000</u>	<u>3,552,000</u>	<u>3,520,000</u>
001	Contingent Paid Staff			3,552,000	3,552,000	3,520,000
A03	TOTAL OPERATING EXPENSES			<u>4,295,000</u>	<u>5,270,000</u>	<u>4,627,000</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>635,000</u>	<u>710,000</u>	<u>635,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GZ1056	Deputy Director LG&RD Ghizer					
A03303	Electricity			<u>50,000</u>	<u>87,000</u>	<u>50,000</u>
001	Electricity			50,000	87,000	50,000
A03304	Hot and cold weather charges			<u>585,000</u>	<u>623,000</u>	<u>585,000</u>
001	Hot and Cold Weather Charges				623,000	
003	Gilgit-Baltistan Weather Charges			585,000		585,000
A034	TOTAL OCCUPANCY COSTS			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03402	Rent for office building			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Rent for Office Building			120,000	120,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,150,000</u>	<u>2,150,000</u>	<u>2,430,000</u>
A03805	Travelling allowance			<u>750,000</u>	<u>750,000</u>	<u>848,000</u>
001	Travelling Allowance			750,000	750,000	848,000
A03807	P.O.L Charges A.planes			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,582,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,400,000	1,400,000	1,582,000
A039	TOTAL GENERAL			<u>1,280,000</u>	<u>2,180,000</u>	<u>1,332,000</u>
A03901	Stationery			<u>400,000</u>	<u>400,000</u>	<u>452,000</u>
001	Stationery			400,000	400,000	452,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03917	Law charges			100,000	100,000	100,000
A03918	Exhibitions fairs and other national celebrations				<u>900,000</u>	
001	Exhibitions, Fairs and other National Celebrations				900,000	
A03942	Cost of Other Stores			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Cost of Other Stores				400,000	
002	Maintenance Cost of UCs/MCs			400,000		400,000
A03970	Others			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001	Others			350,000	350,000	350,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>692,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
GZ1056	Deputy Director LG&RD Ghizer						
A041	TOTAL PENSION					692,000	
A04114	Superannuation Encashment of L.P.R					692,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R					692,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L					2,000,000	
A052	TOTAL GRANTS DOMESTIC					2,000,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam					2,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE				800,000	800,000	841,000
A130	TOTAL TRANSPORT				700,000	700,000	791,000
A13001	Transport				700,000	700,000	791,000
001	Transport				700,000	700,000	791,000
A131	TOTAL MACHINERY AND EQUIPMENT				50,000	50,000	50,000
A13101	Machinery and Equipment				50,000	50,000	50,000
001	Machinery and Equipment				50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE				50,000	50,000	
A13201	Furniture and Fixtures				50,000	50,000	
001	Furniture and Fixture				50,000	50,000	
Deputy Director LG&RD Ghizer					41,556,000	44,476,000	42,147,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GZ1060	District Council Ghizer					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>71,735,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>71,735,000</u>	
A05208	Local Bodies				<u>71,735,000</u>	
001	Local Bodies				71,735,000	
District Council	Ghizer				71,735,000	

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GZ1062	Municipal Committee Ghizer					
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>58,092,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>58,092,000</u>	
A05208	Local Bodies				<u>58,092,000</u>	
001	Local Bodies				58,092,000	
Municipal Committee Ghizer					58,092,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
HN1026	Deputy Director LG&RD Hunza						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>16,923,000</u>	<u>17,378,000</u>	<u>18,332,000</u>
A011	TOTAL PAY		22	22	<u>8,647,000</u>	<u>8,017,000</u>	<u>9,044,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,798,000</u>	<u>3,427,000</u>	<u>3,613,000</u>
A01101	Total Basic Pay		5	5	<u>3,601,000</u>	<u>3,199,000</u>	<u>3,385,000</u>
D041	Deputy Director	(BPS-18)	1	1	1,036,000		1,010,000
E024	Executive Engineer	(BPS-18)	1	1	809,000		782,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	552,000		546,000
P063	Project Manager	(BPS-17)	1	1	892,000		705,000
D095	Development Officer	(BPS-16)	1	1	312,000		342,000
A01103	Special pay				197,000	228,000	228,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>4,849,000</u>	<u>4,590,000</u>	<u>5,431,000</u>
A01151	Total Pay of Other Staff		17	17	<u>4,539,000</u>	<u>4,300,000</u>	<u>5,141,000</u>
A009	Accountant	(BPS-16)	1	1	312,000		342,000
S153	Supervisor	(BPS-14)	1	1	520,000		688,000
U019	Upper Division Clerk	(BPS-14)	1	1	600,000		273,000
L093	Lower Division Clerk	(BPS-11)	1	1	216,000		494,000
S072	Senior Secretary Union Council	(BPS-11)	4	4	1,216,000		1,321,000
S015	Secretary Union Council	(BPS-07)	4	4	665,000		295,000
D159	Driver	(BPS-04)	1	1	252,000		826,000
N012	Naib Qasid/Chowkidar	(BPS-02)	4	4	758,000		902,000
A01153	Special pay				310,000	290,000	290,000
A012	TOTAL ALLOWANCES				<u>8,276,000</u>	<u>9,361,000</u>	<u>9,288,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,276,000</u>	<u>9,361,000</u>	<u>9,288,000</u>

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				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
HN1026	Deputy Director LG&RD Hunza					
A01201	Senior post Allowance			2,000		
A01202	House rent Allowance			395,000	483,000	483,000
A01203	Conveyance allowance			339,000	438,000	438,000
A0120D	Integrated Allowance			21,000	22,000	22,000
A0120K	Special Judicial Allowance			339,000		
A01211	Hill allowance			15,000	14,000	14,000
A01217	Medical allowance			316,000	327,000	327,000
A01224	Entertainment allowance			1,000		
A01228	Orderly allowance			35,000		
A01239	Special allowance			20,000		
A0123X	Ad-hoc Relief Allowance 2020			1,068,000	996,000	987,000
A01241	Utility allowance for electricity			59,000		
A01248	Judicial Allowance			28,000		
A0124C	Disparity Reduction Allowance			1,057,000	984,000	975,000
A0124N	Disparity Reduction Allowance 2022- 15%			653,000	609,000	604,000
A0124R	Adhoc Relief Allowance 2022			776,000	703,000	697,000
A0124X	Adhoc Relief Allowance 2023			2,619,000	2,405,000	2,383,000
A0125E	Adhoc Relief Allowance 2024				1,742,000	1,726,000
A01264	Technical Allowance			533,000	638,000	632,000
A03	TOTAL OPERATING EXPENSES			<u>4,001,000</u>	<u>4,607,000</u>	<u>4,527,000</u>
A032	TOTAL COMMUNICATIONS			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>323,000</u>	<u>359,000</u>	<u>323,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>273,000</u>	<u>309,000</u>	<u>273,000</u>
001	Hot and Cold Weather Charges				309,000	
003	Gilgit-Baltistan Weather Charges			273,000		273,000

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				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
HN1026	Deputy Director LG&RD Hunza					
A034	TOTAL OCCUPANCY COSTS			<u>333,000</u>	<u>403,000</u>	<u>333,000</u>
A03402	Rent for office building			<u>333,000</u>	<u>403,000</u>	<u>333,000</u>
001	Rent for Office Building			333,000	403,000	333,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,150,000</u>	<u>2,350,000</u>	<u>2,430,000</u>
A03805	Travelling allowance			<u>750,000</u>	<u>750,000</u>	<u>848,000</u>
001	Travelling Allowance			750,000	750,000	848,000
A03807	P.O.L Charges A.planes			<u>1,400,000</u>	<u>1,600,000</u>	<u>1,582,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,400,000	1,600,000	1,582,000
A039	TOTAL GENERAL			<u>1,075,000</u>	<u>1,375,000</u>	<u>1,321,000</u>
A03901	Stationery			<u>350,000</u>	<u>450,000</u>	<u>396,000</u>
001	Stationery			350,000	450,000	396,000
A03902	Printing and publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	PRINTING AND PUBLICATION				20,000	20,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03942	Cost of Other Stores			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Cost of Other Stores				400,000	
002	Maintenance Cost of UCs/MCs			400,000		400,000
A03970	Others			<u>300,000</u>	<u>500,000</u>	<u>500,000</u>
001	Others			300,000	500,000	500,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>797,000</u>	
A041	TOTAL PENSION				<u>797,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>797,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				797,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>	<u>900,000</u>	<u>841,000</u>
A130	TOTAL TRANSPORT			<u>700,000</u>	<u>800,000</u>	<u>791,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
HN1026	Deputy Director LG&RD Hunza					
A13001	Transport			<u>700,000</u>	<u>800,000</u>	<u>791,000</u>
001	Transport			700,000	800,000	791,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001	Furniture and Fixture			50,000	50,000	
Deputy Director LG&RD Hunza				21,724,000	23,682,000	23,700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
HN1027	District Council Hunza					
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>19,598,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>19,598,000</u>	
A05208	Local Bodies				<u>19,598,000</u>	
001	Local Bodies				19,598,000	
District Council Hunza					19,598,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
HN1028	Municipal Committee Hunza					
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>15,157,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>15,157,000</u>	
A05208	Local Bodies				<u>15,157,000</u>	
001	Local Bodies				15,157,000	
Municipal Committee Hunza					15,157,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
NG1301	Deputy Director LG&RD Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>21,085,000</u>	<u>23,093,000</u>	<u>23,245,000</u>
A011	TOTAL PAY		23	23	<u>10,103,000</u>	<u>9,244,000</u>	<u>9,596,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>4,001,000</u>	<u>3,313,000</u>	<u>3,721,000</u>
A01101	Total Basic Pay		4	4	<u>3,777,000</u>	<u>3,105,000</u>	<u>3,513,000</u>
D041	Deputy Director	(BPS-18)	1	1	1,211,000		1,447,000
P063	Project Manager	(BPS-17)	1	1	913,000		527,000
A111	Assistant Engineer	(BPS-16)	1	1	908,000		842,000
D095	Development Officer	(BPS-16)	1	1	745,000		697,000
A01103	Special pay				224,000	208,000	208,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>6,102,000</u>	<u>5,931,000</u>	<u>5,875,000</u>
A01151	Total Pay of Other Staff		19	19	<u>5,751,000</u>	<u>5,585,000</u>	<u>5,529,000</u>
S153	Supervisor	(BPS-14)	1	1	600,000		620,000
U019	Upper Division Clerk	(BPS-14)	1	1	412,000		431,000
L093	Lower Division Clerk	(BPS-11)	2	2	685,000		715,000
S072	Senior Secretary Union Council	(BPS-11)	3	3	1,226,000		1,359,000
S131	Sub Engineer	(BPS-11)	2	2	756,000		785,000
S015	Secretary Union Council	(BPS-07)	4	4	970,000		584,000
D159	Driver	(BPS-04)	1	1	287,000		291,000
N026	Naib Qasids/Chowkidar	(BPS-02)	2	2	270,000		276,000
C060	Chowkidar/Sweeper	(BPS-01)	3	3	545,000		468,000
A01153	Special pay				351,000	346,000	346,000
A012	TOTAL ALLOWANCES				<u>10,982,000</u>	<u>13,849,000</u>	<u>13,649,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,762,000</u>	<u>10,297,000</u>	<u>10,129,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
NG1301	Deputy Director LG&RD Nagar					
A01202	House rent Allowance			480,000	500,000	408,000
A01203	Conveyance allowance			488,000	452,000	452,000
A0120D	Integrated Allowance			17,000	25,000	25,000
A01211	Hill allowance			17,000	17,000	17,000
A01217	Medical allowance			356,000	344,000	344,000
A0123X	Ad-hoc Relief Allowance 2020			1,267,000	1,199,000	1,189,000
A0124C	Disparity Reduction Allowance			1,385,000	1,284,000	1,272,000
A0124N	Disparity Reduction Allowance 2022- 15%			862,000	803,000	796,000
A0124R	Adhoc Relief Allowance 2022			862,000	803,000	796,000
A0124X	Adhoc Relief Allowance 2023			3,028,000	2,798,000	2,775,000
A0125E	Adhoc Relief Allowance 2024				2,072,000	2,055,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,220,000</u>	<u>3,552,000</u>	<u>3,520,000</u>
A01277	Contingent paid staff			<u>2,220,000</u>	<u>3,552,000</u>	<u>3,520,000</u>
001	Contingent Paid Staff			2,220,000	3,552,000	3,520,000
A03	TOTAL OPERATING EXPENSES			<u>3,998,000</u>	<u>4,288,000</u>	<u>4,304,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>525,000</u>	<u>665,000</u>	<u>525,000</u>
A03303	Electricity			<u>50,000</u>	<u>190,000</u>	<u>50,000</u>
001	Electricity			50,000	190,000	50,000
A03304	Hot and cold weather charges			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
001	Hot and Cold Weather Charges				475,000	
003	Gilgit-Baltistan Weather Charges			475,000		475,000
A034	TOTAL OCCUPANCY COSTS			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
A03402	Rent for office building			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
001	Rent for Office Building			333,000	333,000	333,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
NG1301	Deputy Director LG&RD Nagar					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,050,000</u>	<u>2,150,000</u>	<u>2,317,000</u>
A03805	Travelling allowance			<u>650,000</u>	<u>650,000</u>	<u>735,000</u>
001	Travelling Allowance			650,000	650,000	735,000
A03807	P.O.L Charges A.planes			<u>1,400,000</u>	<u>1,500,000</u>	<u>1,582,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,400,000	1,500,000	1,582,000
A039	TOTAL GENERAL			<u>1,020,000</u>	<u>1,070,000</u>	<u>1,059,000</u>
A03901	Stationery			<u>300,000</u>	<u>350,000</u>	<u>339,000</u>
001	Stationery			300,000	350,000	339,000
A03902	Printing and publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	PRINTING AND PUBLICATION				15,000	15,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03942	Cost of Other Stores			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Cost of Other Stores				400,000	
002	Maintenance Cost of UCs/MCs			400,000		400,000
A03970	Others			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Others			300,000	300,000	300,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>825,000</u>	
A041	TOTAL PENSION				<u>825,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>825,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				825,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>	<u>900,000</u>	<u>841,000</u>
A130	TOTAL TRANSPORT			<u>700,000</u>	<u>800,000</u>	<u>791,000</u>
A13001	Transport			<u>700,000</u>	<u>800,000</u>	<u>791,000</u>
001	Transport			700,000	800,000	791,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
NG1301	Deputy Director LG&RD Nagar					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001	Furniture and Fixture			50,000	50,000	
Deputy Director LG&RD Nagar				25,883,000	29,106,000	28,390,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
NG1302	District Council Nagar					
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>27,708,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>27,708,000</u>	
A05208	Local Bodies				<u>27,708,000</u>	
001	Local Bodies				27,708,000	
District Council Nagar					27,708,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
NG1303	Municipal Committee Nagar					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>8,087,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>8,087,000</u>	
A05208	Local Bodies				<u>8,087,000</u>	
001	Local Bodies				8,087,000	
Municipal Committee Nagar					8,087,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
RG1301	District Council Kharmang					
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>10,911,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>10,911,000</u>	
A05208	Local Bodies				<u>10,911,000</u>	
001	Local Bodies				10,911,000	
District Council Kharmang					10,911,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
RG1302	Municipal Committee Kharmang					
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>4,861,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>4,861,000</u>	
A05208	Local Bodies				<u>4,861,000</u>	
001	Local Bodies				4,861,000	
Municipal Committee Kharmang					4,861,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
RG1303	Deputy Director LG&RD Kharmang						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>11,556,000</u>	<u>11,987,000</u>	<u>13,965,000</u>
A011	TOTAL PAY		21	21	<u>5,412,000</u>	<u>5,265,000</u>	<u>7,288,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,423,000</u>	<u>2,280,000</u>	<u>2,151,000</u>
A01101	Total Basic Pay		3	3	<u>1,334,000</u>	<u>2,139,000</u>	<u>2,010,000</u>
D041	Deputy Director	(BPS-18)	1	1	588,000		731,000
P063	Project Manager	(BPS-17)	1	1	496,000		546,000
D095	Development Officer	(BPS-16)	1	1	250,000		733,000
A01103	Special pay				89,000	141,000	141,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>3,989,000</u>	<u>2,985,000</u>	<u>5,137,000</u>
A01151	Total Pay of Other Staff		18	18	<u>3,724,000</u>	<u>2,812,000</u>	<u>4,964,000</u>
D021	Data Entry Operator	(BPS-15)	1	1	212,000		274,000
S153	Supervisor	(BPS-14)	1	1	462,000		651,000
U019	Upper Division Clerk	(BPS-14)	1	1	462,000		239,000
L093	Lower Division Clerk	(BPS-11)	1	1	172,000		224,000
S072	Senior Secretary Union Council	(BPS-11)	4	4	1,355,000		1,789,000
S131	Sub Engineer	(BPS-11)	1	1	304,000		224,000
S015	Secretary Union Council	(BPS-07)	4	4	366,000		769,000
D159	Driver	(BPS-04)	1	1	79,000		178,000
N028	Naib Qasids/Chowkidars/Sweeper	(BPS-02)	4	4	312,000		616,000
A01153	Special pay				265,000	173,000	173,000
A012	TOTAL ALLOWANCES				<u>6,144,000</u>	<u>6,722,000</u>	<u>6,677,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,256,000</u>	<u>5,834,000</u>	<u>5,797,000</u>
A01202	House rent Allowance				260,000	258,000	258,000

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				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
RG1303	Deputy Director LG&RD Kharmang					
A01203	Conveyance allowance			248,000	234,000	234,000
A0120D	Integrated Allowance			2,000		
A01211	Hill allowance			9,000	7,000	7,000
A01216	Qualification allowance				93,000	93,000
A01217	Medical allowance			177,000	158,000	158,000
A01226	Computer allowance			9,000		
A01238	Charge allowance				42,000	42,000
A0123X	Ad-hoc Relief Allowance 2020			774,000	672,000	666,000
A0124C	Disparity Reduction Allowance			856,000	742,000	735,000
A0124N	Disparity Reduction Allowance 2022- 15%			533,000	442,000	442,000
A0124R	Adhoc Relief Allowance 2022			533,000	453,000	453,000
A0124X	Adhoc Relief Allowance 2023			1,855,000	1,569,000	1,555,000
A0125E	Adhoc Relief Allowance 2024				1,164,000	1,154,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>888,000</u>	<u>888,000</u>	<u>880,000</u>
A01277	Contingent paid staff			<u>888,000</u>	<u>888,000</u>	<u>880,000</u>
001	Contingent Paid Staff			888,000	888,000	880,000
A03	TOTAL OPERATING EXPENSES			<u>2,615,000</u>	<u>2,823,000</u>	<u>2,843,000</u>
A032	TOTAL COMMUNICATIONS			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A03201	Postage and telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	TOTAL UTILITIES			<u>257,000</u>	<u>265,000</u>	<u>257,000</u>
A03303	Electricity			<u>50,000</u>	<u>58,000</u>	<u>50,000</u>
001	Electricity			50,000	58,000	50,000
A03304	Hot and cold weather charges			<u>207,000</u>	<u>207,000</u>	<u>207,000</u>
001	Hot and Cold Weather Charges				207,000	
003	Gilgit-Baltistan Weather Charges			207,000		207,000
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
A03402	Rent for office building			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
RG1303	Deputy Director LG&RD Kharmang					
001	Rent for Office Building			100,000	300,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,695,000</u>
A03805	Travelling allowance			<u>500,000</u>	<u>500,000</u>	<u>565,000</u>
001	Travelling Allowance			500,000	500,000	565,000
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,130,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,000,000	1,130,000
A039	TOTAL GENERAL			<u>720,000</u>	<u>720,000</u>	<u>753,000</u>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>283,000</u>
001	Stationery			250,000	250,000	283,000
A03902	Printing and publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	PRINTING AND PUBLICATION				10,000	10,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03942	Cost of Other Stores			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Cost of Other Stores				200,000	
002	Maintenance Cost of UCs/MCs			200,000		200,000
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Others			250,000	250,000	250,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>580,000</u>	<u>730,000</u>	<u>605,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>565,000</u>
A13001	Transport			<u>500,000</u>	<u>500,000</u>	<u>565,000</u>
001	Transport			500,000	500,000	565,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>90,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>90,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	90,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
RG1303	Deputy Director LG&RD Kharmang					
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>140,000</u>	
A13201	Furniture and Fixtures			<u>40,000</u>	<u>140,000</u>	
001	Furniture and Fixture			40,000	140,000	
Deputy Director LG&RD Kharmang				14,751,000	15,540,000	17,413,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
SD1072	Deputy Director LG&RD Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>40,766,000</u>	<u>45,128,000</u>	<u>43,091,000</u>
A011	TOTAL PAY		<u>56</u>	<u>56</u>	<u>19,771,000</u>	<u>19,325,000</u>	<u>17,901,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>10</u>	<u>4,999,000</u>	<u>5,750,000</u>	<u>4,546,000</u>
A01101	Total Basic Pay		<u>10</u>	<u>10</u>	<u>4,700,000</u>	<u>5,440,000</u>	<u>4,236,000</u>
D041	Deputy Director (BPS-18)		1	1	765,000		690,000
E024	Executive Engineer (BPS-18)		1	1	642,000		579,000
A116	Assistant Executive Engineer (BPS-17)		2	2	973,000		876,000
P063	Project Manager (BPS-17)		2	2	889,000		801,000
A111	Assistant Engineer (BPS-16)		2	2	765,000		690,000
D095	Development Officer (BPS-16)		2	2	666,000		600,000
A01103	Special pay				299,000	310,000	310,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>46</u>	<u>46</u>	<u>14,772,000</u>	<u>13,575,000</u>	<u>13,355,000</u>
A01151	Total Pay of Other Staff		<u>46</u>	<u>46</u>	<u>13,949,000</u>	<u>12,777,000</u>	<u>12,564,000</u>
S153	Supervisor (BPS-14)		1	1	648,000		584,000
U019	Upper Division Clerk (BPS-14)		4	4	2,088,000		1,881,000
L093	Lower Division Clerk (BPS-11)		5	5	1,515,000		1,365,000
S072	Senior Secretary Union Council (BPS-11)		8	8	3,475,000		3,131,000
S131	Sub Engineer (BPS-11)		4	4	1,107,000		997,000
S015	Secretary Union Council (BPS-07)		7	7	1,673,000		1,507,000
D159	Driver (BPS-05)		2	2	495,000		446,000
P044	Plumber (BPS-05)		1	1	226,000		204,000
D159	Driver (BPS-04)		1	1	246,000		221,000
N028	Naib Qasids/Chowkidars/Sweeper (BPS-02)		9	9	1,674,000		1,507,000
C053	Chowkidar (BPS-01)		1	1	117,000		105,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
SD1072	Deputy Director LG&RD Skardu						
N006	Naib Qasid	(BPS-01)	2	2	480,000		432,000
S167	Sweeper	(BPS-01)	1	1	205,000		184,000
A01153	Special pay				823,000	798,000	791,000
A012	TOTAL ALLOWANCES				<u>20,995,000</u>	<u>25,803,000</u>	<u>25,190,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,331,000</u>	<u>22,751,000</u>	<u>22,549,000</u>
A01202	House rent Allowance				998,000	1,017,000	1,008,000
A01203	Conveyance allowance				1,022,000	1,099,000	1,089,000
A0120D	Integrated Allowance				63,000	65,000	65,000
A01211	Hill allowance				41,000	41,000	41,000
A01217	Medical allowance				774,000	789,000	782,000
A01236	Deputation allowance				17,000	36,000	36,000
A01238	Charge allowance				89,000	158,000	158,000
A0123X	Ad-hoc Relief Allowance 2020				2,519,000	2,561,000	2,538,000
A0124C	Disparity Reduction Allowance				2,431,000	2,409,000	2,387,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,514,000	1,502,000	1,488,000
A0124R	Adhoc Relief Allowance 2022				1,705,000	1,671,000	1,656,000
A0124X	Adhoc Relief Allowance 2023				5,951,000	5,831,000	5,779,000
A0125E	Adhoc Relief Allowance 2024					4,367,000	4,328,000
A01264	Technical Allowance				1,207,000	1,205,000	1,194,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,664,000</u>	<u>3,052,000</u>	<u>2,641,000</u>
A01274	Medical charges					388,000	
A01277	Contingent paid staff				<u>2,664,000</u>	<u>2,664,000</u>	<u>2,640,000</u>
001	Contingent Paid Staff				2,664,000	2,664,000	2,640,000
A01289	Teaching Allowance						1,000
A03	TOTAL OPERATING EXPENSES				<u>4,391,000</u>	<u>5,260,000</u>	<u>4,781,000</u>
A032	TOTAL COMMUNICATIONS				<u>135,000</u>	<u>135,000</u>	<u>135,000</u>
A03201	Postage and telegraph				15,000	15,000	15,000
A03202	Telephone and trunk call				<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Telephone and Trunk Calls				120,000	120,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
SD1072	Deputy Director LG&RD Skardu					
A033	TOTAL UTILITIES			<u>851,000</u>	<u>820,000</u>	<u>890,000</u>
A03303	Electricity			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Electricity			90,000	90,000	90,000
A03304	Hot and cold weather charges			<u>761,000</u>	<u>730,000</u>	<u>800,000</u>
001	Hot and Cold Weather Charges				730,000	
003	Gilgit-Baltistan Weather Charges			761,000		800,000
A034	TOTAL OCCUPANCY COSTS			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
A03402	Rent for office building			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001	Rent for Office Building			160,000	160,000	160,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,300,000</u>	<u>2,600,000</u>	<u>2,599,000</u>
A03805	Travelling allowance			<u>900,000</u>	<u>1,050,000</u>	<u>1,017,000</u>
001	Travelling Allowance			900,000	1,050,000	1,017,000
A03807	P.O.L Charges A.planes			<u>1,400,000</u>	<u>1,550,000</u>	<u>1,582,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,400,000	1,550,000	1,582,000
A039	TOTAL GENERAL			<u>945,000</u>	<u>1,545,000</u>	<u>997,000</u>
A03901	Stationery			<u>400,000</u>	<u>400,000</u>	<u>452,000</u>
001	Stationery			400,000	400,000	452,000
A03902	Printing and publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	PRINTING AND PUBLICATION				15,000	15,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03942	Cost of Other Stores			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Cost of Other Stores				200,000	
002	Maintenance Cost of UCs/MCs			200,000		200,000
A03970	Others			<u>300,000</u>	<u>900,000</u>	<u>300,000</u>
001	Others			300,000	900,000	300,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>2,532,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
SD1072	Deputy Director LG&RD Skardu					
A041	TOTAL PENSION				<u>2,532,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>2,532,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,532,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>800,000</u>		<u>4,484,000</u>	<u>4,484,000</u>	<u>841,000</u>
A130	TOTAL TRANSPORT	<u>700,000</u>		<u>1,000,000</u>	<u>1,000,000</u>	<u>791,000</u>
A13001	Transport	<u>700,000</u>		<u>1,000,000</u>	<u>1,000,000</u>	<u>791,000</u>
001	Transport	700,000		700,000	1,000,000	791,000
A131	TOTAL MACHINERY AND EQUIPMENT	<u>50,000</u>		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment	<u>50,000</u>		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment	50,000		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE	<u>50,000</u>		<u>50,000</u>	<u>50,000</u>	
A13201	Furniture and Fixtures	<u>50,000</u>		<u>50,000</u>	<u>50,000</u>	
001	Furniture and Fixture	50,000		50,000	50,000	
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES				<u>3,384,000</u>	
A13602	Other roads				<u>3,384,000</u>	
001	Other Roads				3,384,000	
Deputy Director LG&RD Skardu				45,957,000	57,404,000	48,713,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
SD1077	District Council Skardu					
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>46,855,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>46,855,000</u>	
A05208	Local Bodies				<u>46,855,000</u>	
001	Local Bodies				46,855,000	
District Council Skardu					46,855,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
SD1079	Municipal Committee Skardu					
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>120,009,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>120,009,000</u>	
A05208	Local Bodies				<u>120,009,000</u>	
001	Local Bodies				120,009,000	
Municipal Committee	Skardu				120,009,000	

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
SD1707	Deputy Director Local Council Board					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>4,102,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>4,102,000</u>	
A05208	Local Bodies				<u>4,102,000</u>	
001	Local Bodies				4,102,000	
Deputy Director Local Council Board					4,102,000	

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
SS1301	District Council Shigar					
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>11,026,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>11,026,000</u>	
A05208	Local Bodies				<u>11,026,000</u>	
001	Local Bodies				11,026,000	
District Council Shigar					11,026,000	

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
SS1302	Municipal Committee Shigar					
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>1,832,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>1,832,000</u>	
A05208	Local Bodies				<u>1,832,000</u>	
001	Local Bodies				1,832,000	
Municipal Committee Shigar					1,832,000	

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
SS1303	Deputy Director LG&RD Shigar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>13,600,000</u>	<u>15,238,000</u>	<u>16,767,000</u>
A011	TOTAL PAY		24	24	<u>5,562,000</u>	<u>6,667,000</u>	<u>8,263,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,492,000</u>	<u>1,923,000</u>	<u>2,703,000</u>
A01101	Total Basic Pay		4	4	<u>1,370,000</u>	<u>1,816,000</u>	<u>2,596,000</u>
D041	Deputy Director (BPS-18)		1	1	536,000		1,122,000
A116	Assistant Executive Engineer (BPS-17)		1	1	429,000		561,000
P063	Project Manager (BPS-17)		1	1	249,000		561,000
D095	Development Officer (BPS-16)		1	1	156,000		352,000
A01103	Special pay				122,000	107,000	107,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>4,070,000</u>	<u>4,744,000</u>	<u>5,560,000</u>
A01151	Total Pay of Other Staff		20	20	<u>3,697,000</u>	<u>4,399,000</u>	<u>5,215,000</u>
S153	Supervisor (BPS-14)		1	1	354,000		281,000
U019	Upper Division Clerk (BPS-14)		1	1	156,000		281,000
L093	Lower Division Clerk (BPS-11)		1	1	198,000		372,000
S072	Senior Secretary Union Council (BPS-11)		5	5	1,369,000		2,297,000
S131	Sub Engineer (BPS-11)		1	1	127,000		230,000
S015	Secretary Union Council (BPS-07)		5	5	757,000		1,236,000
D159	Driver (BPS-04)		1	1	97,000		176,000
N028	Naib Qasids/Chowkidars/Sweeper (BPS-02)		5	5	639,000		342,000
A01152	Personal pay				35,000	50,000	50,000
A01153	Special pay				338,000	295,000	295,000
A012	TOTAL ALLOWANCES				<u>8,038,000</u>	<u>8,571,000</u>	<u>8,504,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,706,000</u>	<u>7,239,000</u>	<u>7,184,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
SS1303	Deputy Director LG&RD Shigar					
A01202	House rent Allowance			315,000	314,000	314,000
A01203	Conveyance allowance			295,000	274,000	276,000
A01211	Hill allowance			12,000	12,000	12,000
A01217	Medical allowance			235,000	223,000	223,000
A01238	Charge allowance				60,000	60,000
A0123X	Ad-hoc Relief Allowance 2020			927,000	844,000	836,000
A0124C	Disparity Reduction Allowance			909,000	925,000	917,000
A0124N	Disparity Reduction Allowance 2022- 15%			565,000	578,000	573,000
A0124R	Adhoc Relief Allowance 2022			658,000	578,000	573,000
A0124X	Adhoc Relief Allowance 2023			2,257,000	1,966,000	1,948,000
A0125E	Adhoc Relief Allowance 2024				1,465,000	1,452,000
A01264	Technical Allowance			533,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,332,000</u>	<u>1,332,000</u>	<u>1,320,000</u>
A01277	Contingent paid staff			<u>1,332,000</u>	<u>1,332,000</u>	<u>1,320,000</u>
001	Contingent Paid Staff			1,332,000	1,332,000	1,320,000
A03	TOTAL OPERATING EXPENSES			<u>2,568,000</u>	<u>2,968,000</u>	<u>2,776,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>85,000</u>	<u>35,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>80,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			30,000	80,000	30,000
A033	TOTAL UTILITIES			<u>313,000</u>	<u>313,000</u>	<u>313,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>263,000</u>	<u>263,000</u>	<u>263,000</u>
001	Hot and Cold Weather Charges				263,000	
003	Gilgit-Baltistan Weather Charges			263,000		263,000
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03402	Rent for office building			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
SS1303	Deputy Director LG&RD Shigar					
001	Rent for Office Building			100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,300,000</u>	<u>1,500,000</u>	<u>1,469,000</u>
A03805	Travelling allowance			<u>500,000</u>	<u>500,000</u>	<u>565,000</u>
001	Travelling Allowance			500,000	500,000	565,000
A03807	P.O.L Charges A.planes			<u>800,000</u>	<u>1,000,000</u>	<u>904,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	1,000,000	904,000
A039	TOTAL GENERAL			<u>820,000</u>	<u>970,000</u>	<u>859,000</u>
A03901	Stationery			<u>300,000</u>	<u>400,000</u>	<u>339,000</u>
001	Stationery			300,000	400,000	339,000
A03902	Printing and publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	PRINTING AND PUBLICATION				15,000	15,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03942	Cost of Other Stores			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Cost of Other Stores				200,000	
002	Maintenance Cost of UCs/MCs			200,000		200,000
A03970	Others			<u>300,000</u>	<u>350,000</u>	<u>300,000</u>
001	Others			300,000	350,000	300,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>753,000</u>	
A041	TOTAL PENSION				<u>753,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>753,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				753,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>600,000</u>	<u>800,000</u>	<u>615,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>700,000</u>	<u>565,000</u>
A13001	Transport			<u>500,000</u>	<u>700,000</u>	<u>565,000</u>
001	Transport			500,000	700,000	565,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
SS1303	Deputy Director LG&RD Shigar					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001	Furniture and Fixture			50,000	50,000	
Deputy Director LG&RD Shigar				16,768,000	19,759,000	20,158,000

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011120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011120	OTHERS						
SD1111	Director LG&RD Directorate Baltistan Region Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>37,908,000</u>	<u>45,350,000</u>	<u>45,341,000</u>
A011	TOTAL PAY		<u>49</u>	<u>49</u>	<u>19,464,000</u>	<u>20,658,000</u>	<u>21,305,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>13</u>	<u>13</u>	<u>9,390,000</u>	<u>10,111,000</u>	<u>10,661,000</u>
A01101	Total Basic Pay		<u>13</u>	<u>13</u>	<u>8,852,000</u>	<u>9,548,000</u>	<u>10,082,000</u>
D104	Director	(BPS-19)	1	1	1,477,000		1,271,000
S152	Superintending Engineer	(BPS-19)	1	1	912,000		1,016,000
E024	Executive Engineer	(BPS-18)	1	1	856,000		1,011,000
A015	Accounts Officer	(BPS-17)	1	1	583,000		1,387,000
A085	Assistant Director	(BPS-17)	2	2	698,000		1,720,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	1,527,000		694,000
A111	Assistant Engineer	(BPS-16)	1	1	325,000		513,000
C077	Computer Operator	(BPS-16)	1	1	694,000		808,000
D095	Development Officer	(BPS-16)	1	1	390,000		733,000
S116	Stenographer	(BPS-16)	2	2	1,390,000		929,000
A01103	Special pay				538,000	563,000	579,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>36</u>	<u>36</u>	<u>10,074,000</u>	<u>10,547,000</u>	<u>10,644,000</u>
A01151	Total Pay of Other Staff		<u>36</u>	<u>36</u>	<u>9,502,000</u>	<u>9,960,000</u>	<u>10,062,000</u>
A009	Accountant	(BPS-16)	1	1	312,000		328,000
O001	Office Assistant	(BPS-16)	2	2	1,363,000		1,112,000
A166	Audio/Video Operator	(BPS-14)	1	1	242,000		424,000
L012	Laboratory Assistant	(BPS-14)	1	1	360,000		424,000
P033	Photographer	(BPS-14)	1	1	360,000		274,000
U019	Upper Division Clerk	(BPS-14)	2	2	953,000		323,000
D157	Draftsman	(BPS-11)	1	1	324,000		381,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011120	OTHERS						
SD1111	Director LG&RD Directorate Baltistan Region Skardu						
L093	Lower Division Clerk	(BPS-11)	3	3	936,000		1,098,000
S131	Sub Engineer	(BPS-11)	1	1	274,000		208,000
S125	Store Keeper	(BPS-09)	1	1	184,000		2,000,000
D159	Driver	(BPS-04)	7	7	1,472,000		1,995,000
D004	Daftari/Binder	(BPS-02)	1	1	144,000		360,000
C053	Chowkidar	(BPS-01)	2	2	372,000		454,000
N006	Naib Qasid	(BPS-01)	10	10	1,834,000		227,000
S167	Sweeper	(BPS-01)	2	2	372,000		454,000
A01153	Special pay				572,000	587,000	582,000
A012	TOTAL ALLOWANCES				<u>18,444,000</u>	<u>24,692,000</u>	<u>24,036,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,000,000</u>	<u>23,829,000</u>	<u>23,592,000</u>
A01202	House rent Allowance				950,000	1,070,000	1,055,000
A01203	Conveyance allowance				906,000	1,082,000	1,052,000
A01208	Dress Allowance				8,000		
A0120D	Integrated Allowance				116,000	119,000	119,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					75,000	75,000
A01211	Hill allowance				34,000	35,000	35,000
A01217	Medical allowance				760,000	803,000	796,000
A01224	Entertainment allowance				4,000		
A01226	Computer allowance				18,000	18,000	18,000
A01236	Deputation allowance					74,000	74,000
A01238	Charge allowance				36,000	233,000	233,000
A0123X	Ad-hoc Relief Allowance 2020				2,440,000	2,612,000	2,588,000
A0124C	Disparity Reduction Allowance				2,348,000	2,412,000	2,390,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,467,000	1,507,000	1,493,000
A0124R	Adhoc Relief Allowance 2022				1,687,000	1,741,000	1,725,000
A0124X	Adhoc Relief Allowance 2023				5,895,000	6,062,000	6,007,000
A0125E	Adhoc Relief Allowance 2024					4,542,000	4,501,000
A01264	Technical Allowance				1,331,000	1,444,000	1,431,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	OTHERS					
SD1111	Director LG&RD Directorate Baltistan Region Skardu					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>444,000</u>	<u>863,000</u>	<u>444,000</u>
A01274	Medical charges				419,000	
A01277	Contingent paid staff			<u>444,000</u>	<u>444,000</u>	<u>444,000</u>
001	Contingent Paid Staff			444,000	444,000	444,000
A03	TOTAL OPERATING EXPENSES			<u>5,271,000</u>	<u>5,671,000</u>	<u>5,867,000</u>
A032	TOTAL COMMUNICATIONS			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Telephone and Trunk Calls			120,000	120,000	120,000
A033	TOTAL UTILITIES			<u>770,000</u>	<u>770,000</u>	<u>865,000</u>
A03303	Electricity			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001	Electricity			65,000	65,000	65,000
A03304	Hot and cold weather charges			<u>705,000</u>	<u>705,000</u>	<u>800,000</u>
001	Hot and Cold Weather Charges				705,000	
003	Gilgit-Baltistan Weather Charges			705,000		800,000
A034	TOTAL OCCUPANCY COSTS			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A03402	Rent for office building			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
001	Rent for Office Building			56,000	56,000	56,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,400,000</u>	<u>3,650,000</u>	<u>3,842,000</u>
A03805	Travelling allowance			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,356,000</u>
001	Travelling Allowance			1,200,000	1,200,000	1,356,000
A03807	P.O.L Charges A.planes			<u>2,200,000</u>	<u>2,450,000</u>	<u>2,486,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,200,000	2,450,000	2,486,000
A039	TOTAL GENERAL			<u>905,000</u>	<u>1,055,000</u>	<u>964,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	OTHERS					
SD1111	Director LG&RD Directorate Baltistan Region Skardu					
A03901	Stationery			<u>450,000</u>	<u>450,000</u>	<u>509,000</u>
001	Stationery			450,000	450,000	509,000
A03902	Printing and publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	PRINTING AND PUBLICATION				15,000	15,000
A03906	Uniforms and protective clothing			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Uniforms and Protective Clothing			40,000	40,000	40,000
A03970	Others			<u>400,000</u>	<u>550,000</u>	<u>400,000</u>
001	Others			400,000	550,000	400,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,172,000</u>	
A041	TOTAL PENSION				<u>1,172,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,172,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,172,000	
A06	TOTAL TRANSFERS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Entertainments & Gifts			50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,300,000</u>	<u>1,500,000</u>	<u>1,406,000</u>
A130	TOTAL TRANSPORT			<u>1,200,000</u>	<u>1,400,000</u>	<u>1,356,000</u>
A13001	Transport			<u>1,200,000</u>	<u>1,400,000</u>	<u>1,356,000</u>
001	Transport			1,200,000	1,400,000	1,356,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000

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011120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	OTHERS					
SD1111	Director LG&RD Directorate Baltistan Region Skardu					
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001	Furniture and Fixture			50,000	50,000	
Director LG&RD Directorate Baltistan Region Skardu				44,529,000	53,743,000	52,664,000