

# LOCAL GOVERNMENT & RURAL DEVELOPMENT DEPARTMENT



**Annex-I**

## Current Revenue Expenditure

**Volume-III**

**BUDGET ORDER**

**BUDGET 2020-21**



**GOVERNMENT OF GILGIT-BALTISTAN  
FINANCE DEPARTMENT**



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# BUDGET 2020-21

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**GOVERNMENT OF GILGIT-BALTISTAN  
FINANCE DEPARTMENT**

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Government of Gilgit-Baltistan  
Gilgit-Baltistan Secretariat  
Finance Department  
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*No. Budget-1(25)/2020-2021  
Gilgit, dated the 17th July, 2020*

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

Subject: **COMMUNICATION OF BUDGET GRANT (CURRENT) FOR THE YEAR 2020-2021 UNDER THE HEAD OF ACCOUNT "GC21013 (013) - LG&RD DEPARTMENT (VOTED)".**

I am directed to state that the Gross amount of **Rs.Nil (Charged Expenditure)** and **Rs.978,077,000/- (Voted Expenditure)** has been authorized for expenditure during the financial year 2020-2021 from the Provincial Consolidated Fund under Demand No.013 relating to the Head of Account "**GC21013 (013)-LG&RD Department (Voted) and its attached offices**" subject to fulfillment of all the codal formalities.

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

3. The amount of **Rs.Nil (Charged Expenditure)** and **Rs.79,667,850/- (Voted Expenditure)** for the quarter i.e. July-to-September, 2020, as per details shown in **Annexure-II**, in respect of your Department and sub-ordinate offices is accordingly released for expenditure during the 1<sup>st</sup> quarter of financial year 2020-2021.

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

**A. Control of Expenditure**

GFR-11 Each head of a Department is responsible for enforcing financial order and strict economy at every step. He is responsible for observance of all relevant financial rules and regulations both by his own office and by subordinate disbursing officers.

GFR-12 A Controlling officer must see not only that the total expenditure is kept within the limits of the authorized appropriation but also that

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

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

GFR-13 In the discharge of his ultimate responsibilities for the administration of an appropriation or part of an appropriation placed at his disposal, every Controlling officer must satisfy himself not only that adequate provisions exist within the Departmental organization for systematic internal checks calculated to prevent and detect errors and irregularities in the financial proceedings of its subordinate officers and to guard against waste and loss of public money and stores, but also that the prescribed checks are effectively applied. For this purpose each Head of the Department will get the accounts of his office and those of the subordinate disbursing officers, if any, inspected at least once in every financial year by a Senior Officer not connected with the account matters to see whether:

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

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

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

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

personal responsibility of the Principal Accounting Officers and Drawing and Disbursing Officer to ensure that the expenditure from 01-07-2020 to 30-09-2020 does not exceed the released amount against a particular item under any head/sub head of account nor any liability be accumulated unless specifically allowed by the Finance Department. **Drawing and Disbursing Officers shall also ensure before signing all bills that correct balances have been shown in the Appropriation Column.**

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



liabilities of the Administrative Department(s) or its Lower Formations in any circumstances whatsoever. Unauthorized and pervious expenditure shall be deducted from the salary of PAOs/DDOs concerned.

- k) The Administrative Secretaries and Principal Accounting Officers shall ensure that every financial claim booked by their sub-ordinate offices and DDOs is as per relevant rules and fulfills all codal formalities. In case, if any bill is submitted to Accountant General, Gilgit-Baltistan/District Accounts Officers, without fulfillment of required codal formalities, Principal Accounting Officers/ DDOs will be held responsible and such deviation shall be communicated to Services & GAD Department GB for initiation of disciplinary action.
- l) In the case of expenditure under Object Code “A03402-Rent of Office Building”, due diligence should be ensured.
- m) Development and Non-development expenditure shall be reviewed quarterly.
- n) All Administrative Departments shall reconcile departmental actual revenue receipts and expenditure with Accountant General, Gilgit-Baltistan, on monthly basis and furnish Reconciliation Accounts Statements to Finance Department latest by 15<sup>th</sup> of following month failing which releases of concerned Department(s) will be withheld. Deputy Secretary (Audit & Accounts) is responsible to get it and send to Deputy Secretary (Budget) and Deputy Secretary (Development) for analysis of these reconciled figures to make recommendations for next releases.
- o) All Administrative Departments must ensure payment of all utility bills regularly and send monthly statement/reports to Finance Department GB. Re-appropriation is not allowed from utility allocation to other head of account.
- p) Highest priority may please be accorded to the payment/clearance of electricity bills to avert at source deduction.
- q) No liability beyond budgetary authorization/released for a particular time span may be created.
- r) Liability of previous years may not be allowed to be cleared unless concurrence is given by Finance Department. However, last year's (2019-2020), claims of Reimbursement of Medical Charges, TA and Utility Bills (Gas, Water and Electricity) are exempted from this condition.
- s) No appointment or transfer/postings may be made against the post reflected in the SNE (New) 2020-2021, until and unless formal



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

- t) Foreign visits on Government expenses shall be discouraged.**
- u) **All luxury goods, especially purchase of luxury vehicles shall be banned.**
- v) Recoupment of posts, transfer of posts, etc. are strictly prohibited. Neither the Departments shall float nor Services & GAD Department GB shall forward such proposals to Finance Department GB as Finance Department GB shall not concur such proposals from FY-2020-2021.
- w) No Department including Boards and authorities are allowed to up-grade and create posts until such proposals are duly supported by Finance Department GB and formal concurrence of Finance Division, Islamabad is received.

Enclosure: **As above.**

**(HUSSAIN ALI)**  
DEPUTY SECRETARY (BUDGET)  
(05811 – 920506)

**Copy to:**

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

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

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
AT1047	Deputy Director LG&RD Astore	13,958,000	17,564,300	16,337,000
AT1051	District Council Astore		19,376,000	
AT1053	Municipal Committee Astore		14,918,000	
DM1044	District Council Diamer		25,958,000	
DM1046	Municipal Committee Diamer		30,226,000	
DM1061	Deputy Director LG&RD Diamer	19,686,000	26,162,500	22,457,000
GL1631	Director LG&RD GB Gilgit	46,675,000	71,614,000	51,038,000
GL1633	Deputy Director LG&RD Gilgit	23,120,000	29,803,700	24,357,000
GL1634	Superintending Engineer LG & RD Gilgit	18,174,000	22,576,000	20,110,000
GL1635	District Council Gilgit		43,487,000	
GL1637	Municipal Committee Gilgit		85,562,000	
GL1707	Local Council Board	650,000,000	217,234,000	650,000,000
GL1785	Secretary Local Government & Rural Devel	20,068,000	26,217,000	22,191,000
GN1049	Deputy Director LG&RD Ghanche	27,627,000	33,534,099	31,844,000
GN1053	District Council Ghanche		19,459,000	
GN1055	Municipal Committee Ghanche		24,531,000	
GZ1056	Deputy Director LG&RD Ghizer	24,858,000	29,014,900	27,790,000
GZ1060	District Council Ghizer		34,864,000	
GZ1062	Municipal Committee Ghizer		25,031,000	
HN1026	Deputy Director LG&RD Hunza	14,233,000	18,002,400	15,021,000

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

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
HN1027	District Council Hunza Nagar		11,049,000	
HN1028	Municipal Committee Hunza		5,331,000	
NG1301	Deputy Director LG&RD Nagar	12,086,000	13,183,000	13,651,000
NG1302	District Council Nagar		7,057,000	
NG1303	Municipal Committee Nagar		2,123,000	
RG1301	District Council Kharmang		2,151,000	
RG1302	Municipal Committee Kharmang		2,720,000	
RG1303	Deputy Director LG&RD Kharmang	9,860,000	11,013,043	11,489,000
SD1072	Deputy Director LG&RD Skardu	25,963,000	35,486,714	30,623,000
SD1077	District Council Skardu		24,945,000	
SD1079	Municipal Committee Skardu		53,682,000	
SD1111	Director LG&RD Directorate Baltistan Region Skardu	39,193,000	32,044,700	28,962,000
SS1301	District Council Shigar		2,513,000	
SS1302	Municipal Committee Shigar		2,077,000	
SS1303	Deputy Director LG&RD Shigar	10,403,000	11,304,944	12,207,000
<b>TOTAL</b>		<b>955,904,000</b>	<b>1,031,815,300</b>	<b>978,077,000</b>

**GC21013 (013)**  
**LOCAL GOVERNMENT & RURAL DEVELOPMENT**  
**SUMMARY OF SCALES FOR 2020-2021**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	34			34	4,607,000
02	100			100	15,561,000
03	1			1	119,000
04	27			27	4,246,000
05	33			33	5,800,000
07	54			54	11,398,000
08	11			11	2,736,000
09	1			1	218,000
11	119			119	33,358,000
12	5			5	968,000
14	61			61	19,131,000
16	55			55	21,431,000
17	38			38	18,943,000
18	19			19	16,723,000
19	4			4	4,968,000
<b>TOTAL</b>	<b>562</b>			<b>562</b>	<b>160,207,000</b>

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

**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>						
<b>AT1047</b>	<b>Deputy Director LG&amp;RD Astore</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>10,855,000</u></b>	<b><u>14,765,000</u></b>	<b><u>13,259,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>29</b>	<b>29</b>	<b><u>6,426,000</u></b>	<b><u>7,687,000</u></b>	<b><u>7,910,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>2,010,000</u></b>	<b><u>2,192,000</u></b>	<b><u>2,237,000</u></b>
A01101	Total Basic Pay		4	4	<u>1,815,000</u>	<u>1,981,000</u>	<u>2,032,000</u>
D041	Deputy Director (BPS-18)		1	1	805,000		900,000
P063	Project Manager (BPS-17)		1	1	417,000		477,000
A111	Assistant Engineer (BPS-16)		1	1	362,000		407,000
D095	Development Officer (BPS-16)		1	1	231,000		248,000
A01103	Special pay				195,000	211,000	205,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>25</b>	<b>25</b>	<b><u>4,416,000</u></b>	<b><u>5,495,000</u></b>	<b><u>5,673,000</u></b>
A01151	Total Pay of Other Staff		25	25	<u>3,845,000</u>	<u>4,935,000</u>	<u>5,113,000</u>
S117	Stenotypist (BPS-14)		1	1	184,000		211,000
S153	Supervisor (BPS-14)		1	1	349,000		389,000
U019	Upper Division Clerk (BPS-14)		2	2	436,000		491,000
S072	Senior Secretary Union Council (BPS-11)		4	4	1,126,000		1,255,000
S015	Secretary Union Council (BPS-07)		4	4	702,000		784,000
P044	Plumber (BPS-05)		1	1	163,000		182,000
D159	Driver (BPS-04)		2	2	304,000		339,000
N026	Naib Qasids/Chowkidar (BPS-02)		6	6	270,000		934,000
C053	Chowkidar (BPS-01)		2	2	239,000		264,000
N006	Naib Qasid (BPS-01)		2	2	72,000		264,000
A01153	Special pay				571,000	560,000	560,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,429,000</u></b>	<b><u>7,078,000</u></b>	<b><u>5,349,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,784,000</u></b>	<b><u>6,213,000</u></b>	<b><u>4,509,000</u></b>

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

**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>AT1047</b>	<b>Deputy Director LG&amp;RD Astore</b>					
A01202	House rent Allowance			614,000	575,000	575,000
A01203	Conveyance allowance			669,000	656,000	666,000
A0120D	Integrated Allowance			27,000	28,000	29,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,736,000	
A01211	Hill allowance			30,000	28,000	28,000
A01217	Medical allowance			546,000	532,000	529,000
A0122M	Ad-hoc Relief Allowance-2016			530,000	526,000	524,000
A0122Y	Ad-hoc Relief Allowance 2017			684,000	694,000	704,000
A0123G	Ad-hoc Relief Allowance-2018			684,000	694,000	704,000
A0123P	Ad-hoc Relief Allowance 2019				744,000	750,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>645,000</u></b>	<b><u>865,000</u></b>	<b><u>840,000</u></b>
A01273	Honoraria			25,000	25,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>520,000</u>	<u>740,000</u>	<u>840,000</u>
001	Contingent Paid Staff			520,000	740,000	840,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,539,000</u></b>	<b><u>2,154,500</u></b>	<b><u>2,539,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>75,000</u></b>	<b><u>52,500</u></b>	<b><u>75,000</u></b>
A03201	Postage and telegraph			10,000	7,000	10,000
A03202	Telephone and trunk call			<u>65,000</u>	<u>45,500</u>	<u>65,000</u>
001	Telephone and Trunk Calls				45,500	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>479,000</u></b>	<b><u>525,000</u></b>	<b><u>479,000</u></b>
A03303	Electricity			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Electricity				70,000	
A03304	Hot and cold weather charges			<u>409,000</u>	<u>455,000</u>	<u>409,000</u>
001	Hot and Cold Weather Charges				455,000	
003	Gilgit-Baltistan Weather Charges			409,000		409,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A03402	Rent for office building			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>

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

**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>AT1047</b>	<b>Deputy Director LG&amp;RD Astore</b>					
001	Rent for Office Building			150,000	150,000	150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,140,000</u></b>	<b><u>940,500</u></b>	<b><u>1,140,000</u></b>
A03805	Travelling allowance			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
001	Travelling Allowance				475,000	
A03807	P.O.L Charges A.planes			<u>665,000</u>	<u>465,500</u>	<u>665,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			665,000	465,500	665,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>695,000</u></b>	<b><u>486,500</u></b>	<b><u>695,000</u></b>
A03901	Stationery			<u>250,000</u>	<u>175,000</u>	<u>250,000</u>
001	Stationery				175,000	
A03902	Printing and publication			15,000	10,500	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	3,500	5,000
A03942	Cost of Other Stores			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
001	Cost of Other Stores				140,000	
002	Maintenance Cost of UCs/MCs			200,000		200,000
A03970	Others			<u>220,000</u>	<u>154,000</u>	<u>220,000</u>
001	Others			220,000	154,000	220,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>564,000</u></b>	<b><u>644,800</u></b>	<b><u>539,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>494,000</u></b>	<b><u>595,800</u></b>	<b><u>494,000</u></b>
A13001	Transport			<u>494,000</u>	<u>595,800</u>	<u>494,000</u>
001	Transport			494,000	595,800	494,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>20,000</u></b>	<b><u>14,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	14,000	20,000



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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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>AT1047</b>	<b>Deputy Director LG&amp;RD Astore</b>					
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>50,000</b></u>	<u><b>35,000</b></u>	<u><b>25,000</b></u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>35,000</u>	<u>25,000</u>
001	Furniture and Fixture				35,000	
<b>Deputy Director LG&amp;RD</b>	<b>Astore</b>			<b>13,958,000</b>	<b>17,564,300</b>	<b>16,337,000</b>

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**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>AT1051</b>	<b>District Council Astore</b>					
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>19,376,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>19,376,000</u></b>	
A05208	Local Bodies				<u>19,376,000</u>	
001	Local Bodies				19,376,000	
<b>District Council</b>	<b>Astore</b>				<b>19,376,000</b>	

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**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>AT1053</b>	<b>Municipal Committee Astore</b>					
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>14,918,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>14,918,000</u></b>	
A05208	Local Bodies				<u>14,918,000</u>	
001	Local Bodies				14,918,000	
<b>Municipal Committee Astore</b>					<b>14,918,000</b>	

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**LOCAL GOVERNMENT & RURAL DEVELOPMENT**

**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>DM1044</b>	<b>District Council Diamer</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>113,000</b></u>	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>113,000</b></u>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>113,000</b></u>	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				113,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>25,845,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u><b>25,845,000</b></u>	
A05208	Local Bodies				<u>25,845,000</u>	
001	Local Bodies				25,845,000	
<b>District Council</b>	<b>Diamer</b>				<b>25,958,000</b>	

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**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>DM1046</b>	<b>Municipal Committee Diamer</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>612,000</b></u>	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>612,000</b></u>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>612,000</b></u>	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				612,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>29,614,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u><b>29,614,000</b></u>	
A05208	Local Bodies				<u>29,614,000</u>	
001	Local Bodies				29,614,000	
<b>Municipal Committee Diamer</b>					<b>30,226,000</b>	

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**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>						
<b>DM1061</b>	<b>Deputy Director LG&amp;RD Diamer</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>16,618,000</u></b>	<b><u>22,147,000</u></b>	<b><u>19,389,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>34</u></b>	<b><u>34</u></b>	<b><u>11,589,000</u></b>	<b><u>11,231,000</u></b>	<b><u>12,608,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>8</u></b>	<b><u>8</u></b>	<b><u>4,131,000</u></b>	<b><u>3,253,000</u></b>	<b><u>4,434,000</u></b>
A01101	Total Basic Pay		8	8	<u>3,843,000</u>	<u>2,941,000</u>	<u>4,125,000</u>
D041	Deputy Director	(BPS-18)	1	1	898,000		1,000,000
E024	Executive Engineer	(BPS-18)	1	1	681,000		767,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	468,000		396,000
P063	Project Manager	(BPS-17)	2	2	759,000		845,000
A158	Asssistant Engineer	(BPS-16)	1	1	297,000		337,000
D095	Development Officer	(BPS-16)	2	2	740,000		780,000
A01103	Special pay				288,000	312,000	309,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>26</u></b>	<b><u>26</u></b>	<b><u>7,458,000</u></b>	<b><u>7,978,000</u></b>	<b><u>8,174,000</u></b>
A01151	Total Pay of Other Staff		<u>26</u>	<u>26</u>	<u>6,658,000</u>	<u>7,075,000</u>	<u>7,368,000</u>
S153	Supervisor	(BPS-14)	1	1	399,000		198,000
U019	Upper Division Clerk	(BPS-14)	2	2	419,000		479,000
L093	Lower Division Clerk	(BPS-11)	2	2	540,000		601,000
S072	Senior Secretary Union Council	(BPS-11)	5	5	1,791,000		1,981,000
S131	Sub Engineer	(BPS-11)	3	3	643,000		724,000
S015	Secretary Union Council	(BPS-07)	5	5	1,318,000		1,456,000
D159	Driver	(BPS-05)	1	1	287,000		232,000
P044	Plumber	(BPS-05)	1	1	158,000		176,000
D159	Driver	(BPS-04)	1	1	1,000		309,000
N026	Naib Qasids/Chowkidar	(BPS-02)	5	5	1,102,000		1,212,000
A01152	Personal pay				74,000	98,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>DM1061</b>	<b>Deputy Director LG&amp;RD Diamer</b>					
A01153	Special pay			726,000	805,000	806,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,029,000</u></b>	<b><u>10,916,000</u></b>	<b><u>6,781,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,466,000</u></b>	<b><u>10,087,000</u></b>	<b><u>5,941,000</u></b>
A01202	House rent Allowance			649,000	729,000	668,000
A01203	Conveyance allowance			706,000	828,000	724,000
A0120D	Integrated Allowance			10,000	10,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				4,002,000	
A01211	Hill allowance			29,000	31,000	32,000
A01217	Medical allowance			564,000	621,000	620,000
A0122M	Ad-hoc Relief Allowance-2016			704,000	776,000	774,000
A0122Y	Ad-hoc Relief Allowance 2017			902,000	1,011,000	1,017,000
A0123G	Ad-hoc Relief Allowance-2018			902,000	1,011,000	1,017,000
A0123P	Ad-hoc Relief Allowance 2019				1,068,000	1,078,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>563,000</u></b>	<b><u>829,000</u></b>	<b><u>840,000</u></b>
A01273	Honoraria			10,000	10,000	
A01274	Medical charges			67,000	67,000	
A01277	Contingent paid staff			<u>486,000</u>	<u>752,000</u>	<u>840,000</u>
001	Contingent Paid Staff			486,000	752,000	840,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,561,000</u></b>	<b><u>1,956,600</u></b>	<b><u>2,561,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>55,000</u></b>	<b><u>38,500</u></b>	<b><u>55,000</u></b>
A03201	Postage and telegraph			5,000	3,500	5,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				35,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>591,000</u></b>	<b><u>579,000</u></b>	<b><u>591,000</u></b>
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity				40,000	
A03304	Hot and cold weather charges			<u>551,000</u>	<u>539,000</u>	<u>551,000</u>
001	Hot and Cold Weather Charges				539,000	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>DM1061</b>	<b>Deputy Director LG&amp;RD Diamer</b>					
003	Gilgit-Baltistan Weather Charges			551,000		551,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,091,000</u></b>	<b><u>762,300</u></b>	<b><u>1,091,000</u></b>
A03805	Travelling allowance			<u>452,000</u>	<u>316,400</u>	<u>452,000</u>
001	Travelling Allowance				316,400	
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>637,000</u>	<u>445,900</u>	<u>637,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			637,000	445,900	637,000
A03808	Conveyance charges ( Govt.)			1,000		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>824,000</u></b>	<b><u>576,800</u></b>	<b><u>824,000</u></b>
A03901	Stationery			<u>304,000</u>	<u>212,800</u>	<u>304,000</u>
001	Stationery				212,800	
A03902	Printing and publication			5,000	3,500	5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	3,500	5,000
A03942	Cost of Other Stores			<u>265,000</u>	<u>185,500</u>	<u>265,000</u>
001	Cost of Other Stores				185,500	
002	Maintenance Cost of UCs/MCs			265,000		265,000
A03970	Others			<u>240,000</u>	<u>168,000</u>	<u>240,000</u>
001	Others			240,000	168,000	240,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>483,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>483,000</u></b>	
A04114	Superannuation Encashment of L.P.R				<u>483,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				483,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>1,221,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>DM1061</b>	<b>Deputy Director LG&amp;RD Diamer</b>					
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>1,221,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				21,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>507,000</u></b>	<b><u>354,900</u></b>	<b><u>507,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>447,000</u></b>	<b><u>312,900</u></b>	<b><u>447,000</u></b>
A13001	Transport			<u>447,000</u>	<u>312,900</u>	<u>447,000</u>
001	Transport			447,000	312,900	447,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>30,000</u></b>	<b><u>21,000</u></b>	<b><u>30,000</u></b>
A13101	Machinery and Equipment			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	21,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>21,000</u></b>	<b><u>30,000</u></b>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
001	Furniture and Fixture				21,000	
<b>Deputy Director LG&amp;RD Diamer</b>				<b>19,686,000</b>	<b>26,162,500</b>	<b>22,457,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>						
<b>GL1631</b>	<b>Director LG&amp;RD GB Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>41,519,000</u></b>	<b><u>64,983,000</u></b>	<b><u>45,917,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>93</b>	<b>93</b>	<b><u>26,291,000</u></b>	<b><u>28,900,000</u></b>	<b><u>26,709,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>17</b>	<b>17</b>	<b><u>7,583,000</u></b>	<b><u>7,892,000</u></b>	<b><u>7,877,000</u></b>
A01101	Total Basic Pay		17	17	<u>7,102,000</u>	<u>7,131,000</u>	<u>7,126,000</u>
D104	Director	(BPS-19)	1	1	900,000		1,420,000
D041	Deputy Director	(BPS-18)	1	1	774,000		868,000
A085	Assistant Direcrtor	(BPS-17)	3	3	1,575,000		396,000
P063	Project Manager	(BPS-17)	1	1	368,000		396,000
A009	Accountant	(BPS-16)	1	1	378,000		396,000
A017	Accounts/Development Officer	(BPS-16)	3	3	527,000		727,000
C077	Computer Operator	(BPS-16)	1	1	378,000		425,000
O001	Office Assistant	(BPS-16)	3	3	1,101,000		1,258,000
S116	Stenographer	(BPS-16)	1	1	345,000		390,000
W030	Water Quality Monitoring Officer	(BPS-16)	2	2	756,000		850,000
A01103	Special pay				481,000	761,000	751,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>76</b>	<b>76</b>	<b><u>18,708,000</u></b>	<b><u>21,008,000</u></b>	<b><u>18,832,000</u></b>
A01151	Total Pay of Other Staff		76	76	<u>16,286,000</u>	<u>18,572,000</u>	<u>16,369,000</u>
L022	Lady Supdt./Photographer/Lab	(BPS-14)	11	11	3,922,000		3,452,000
S117	Stenotypist	(BPS-14)	3	3	818,000		949,000
U017	UDC/Storekeeper.	(BPS-14)	5	5	1,590,000		1,782,000
D021	Data Entry Operator	(BPS-12)	1	1	171,000		206,000
L093	Lower Division Clerk	(BPS-11)	4	4	737,000		824,000
D158	Drill Machnic/Lady instructor	(BPS-08)	11	11	2,538,000		2,736,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>						
<b>GL1631</b>	<b>Director LG&amp;RD GB Gilgit</b>						
D159	Driver	(BPS-05)	8	8	754,000		1,095,000
M003	Machine operator/Vocational School	(BPS-05)	4	4	873,000		718,000
P044	Plumber	(BPS-05)	1	1	201,000		222,000
D003	Daftari	(BPS-03)	1	1	111,000		119,000
C053	Chowkidar	(BPS-02)	6	6	1,138,000		854,000
L091	Loader.	(BPS-02)	3	3	442,000		488,000
N006	Naib Qasid	(BPS-02)	17	17	2,824,000		2,740,000
S167	Sweeper	(BPS-02)	1	1	167,000		184,000
A01152	Personal pay				216,000	225,000	241,000
A01153	Special pay				2,206,000	2,211,000	2,222,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>15,228,000</u></b>	<b><u>36,083,000</u></b>	<b><u>19,208,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>13,872,000</u></b>	<b><u>34,266,000</u></b>	<b><u>17,864,000</u></b>
A01202	House rent Allowance				3,174,000	3,089,000	3,154,000
A01203	Conveyance allowance				2,675,000	2,404,000	2,532,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				53,000	57,000	58,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					16,907,000	
A0120P	Adhoc Relief 2009				4,000		
A01211	Hill allowance				80,000	87,000	86,000
A01217	Medical allowance				1,477,000	1,721,000	1,800,000
A0121N	Personal Allowance					3,000	
A01224	Entertainment allowance				6,000	6,000	7,000
A01226	Computer allowance				17,000	24,000	28,000
A0122M	Ad-hoc Relief Allowance-2016				1,805,000	2,026,000	2,052,000
A0122Y	Ad-hoc Relief Allowance 2017				2,322,000	2,580,000	2,674,000
A0123G	Ad-hoc Relief Allowance-2018				2,257,000	2,596,000	2,674,000
A0123P	Ad-hoc Relief Allowance 2019					2,764,000	2,797,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,356,000</u></b>	<b><u>1,817,000</u></b>	<b><u>1,344,000</u></b>
A01273	Honoraria				200,000	200,000	

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				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GL1631</b>	<b>Director LG&amp;RD GB Gilgit</b>					
A01274	Medical charges			100,000	345,000	
A01277	Contingent paid staff			<u>1,056,000</u>	<u>1,272,000</u>	<u>1,344,000</u>
001	Contingent Paid Staff			1,056,000	1,272,000	1,344,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>4,313,000</b></u>	<u><b>4,312,000</b></u>	<u><b>4,313,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>220,000</b></u>	<u><b>220,000</b></u>	<u><b>220,000</b></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	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>1,472,000</b></u>	<u><b>1,472,000</b></u>	<u><b>1,472,000</b></u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity				100,000	
A03304	Hot and cold weather charges			<u>1,372,000</u>	<u>1,372,000</u>	<u>1,372,000</u>
001	Hot and Cold Weather Charges				1,372,000	
003	Gilgit-Baltistan Weather Charges			1,372,000		1,372,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>235,000</b></u>	<u><b>235,000</b></u>	<u><b>235,000</b></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
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A03603	Registration			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,740,000</b></u>	<u><b>1,740,000</b></u>	<u><b>1,740,000</b></u>
A03805	Travelling allowance			<u>855,000</u>	<u>855,000</u>	<u>855,000</u>
001	Travelling Allowance				855,000	
A03806	Transportation of Goods (Govt.)			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Transportation of Goods			25,000	25,000	25,000
A03807	P.O.L Charges A.planes			<u>855,000</u>	<u>855,000</u>	<u>855,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			855,000	855,000	855,000

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				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GL1631</b>	<b>Director LG&amp;RD GB Gilgit</b>					
A03808	Conveyance charges ( Govt.)			5,000	5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>645,000</u></b>	<b><u>645,000</u></b>	<b><u>645,000</u></b>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Stationery				300,000	
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Others			300,000	300,000	300,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,476,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,476,000</u></b>	
A04106	Reimbursement of medical charges to pensioners				93,000	
A04114	Superannuation Encashment of L.P.R				<u>1,383,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,383,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A06301	Entertainments & Gifts			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Entertainments & Gifts				20,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>823,000</u></b>	<b><u>823,000</u></b>	<b><u>788,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>713,000</u></b>	<b><u>713,000</u></b>	<b><u>713,000</u></b>
A13001	Transport			<u>713,000</u>	<u>713,000</u>	<u>713,000</u>
001	Transport			713,000	713,000	713,000

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				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GL1631</b>	<b>Director LG&amp;RD GB Gilgit</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>40,000</b></u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	40,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>70,000</b></u>	<u><b>70,000</b></u>	<u><b>35,000</b></u>
A13201	Furniture and Fixtures			<u>70,000</u>	<u>70,000</u>	<u>35,000</u>
001	Furniture and Fixture				70,000	
<b>Director LG&amp;RD GB Gilgit</b>				<b>46,675,000</b>	<b>71,614,000</b>	<b>51,038,000</b>



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					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>						
<b>GL1633</b>	<b>Deputy Director LG&amp;RD Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>19,755,000</u></b>	<b><u>26,122,000</u></b>	<b><u>21,025,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>37</u></b>	<b><u>37</u></b>	<b><u>12,452,000</u></b>	<b><u>12,444,000</u></b>	<b><u>12,988,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>7</u></b>	<b><u>7</u></b>	<b><u>4,880,000</u></b>	<b><u>4,708,000</u></b>	<b><u>4,825,000</u></b>
A01101	Total Basic Pay		<u>7</u>	<u>7</u>	<u>4,230,000</u>	<u>4,266,000</u>	<u>4,377,000</u>
D041	Deputy Director (BPS-18)		1	1	649,000		699,000
E024	Executive Engineer (BPS-18)		1	1	866,000		968,000
A116	Assistant Executive Engineer (BPS-17)		1	1	765,000		530,000
P063	Project Manager (BPS-17)		1	1	765,000		851,000
A111	Assistant Engineer (BPS-16)		2	2	675,000		762,000
D095	Development Officer (BPS-16)		1	1	510,000		567,000
A01103	Special pay				650,000	442,000	448,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>30</u></b>	<b><u>30</u></b>	<b><u>7,572,000</u></b>	<b><u>7,736,000</u></b>	<b><u>8,163,000</u></b>
A01151	Total Pay of Other Staff		<u>30</u>	<u>30</u>	<u>6,746,000</u>	<u>6,913,000</u>	<u>7,356,000</u>
S153	Supervisor (BPS-14)		1	1	412,000		505,000
U019	Upper Division Clerk (BPS-14)		2	2	596,000		670,000
L093	Lower Division Clerk (BPS-11)		3	3	673,000		755,000
S072	Senior Secretary Union Council (BPS-11)		6	6	2,112,000		2,338,000
S131	Sub Engineer (BPS-11)		2	2	387,000		437,000
S015	Secretary Union Council (BPS-07)		5	5	1,107,000		1,228,000
D159	Driver (BPS-05)		1	1	325,000		265,000
L025	Lady Teacher for VTS Nomal (BPS-05)		1	1	180,000		17,000
D159	Driver (BPS-04)		3	3	239,000		267,000
N026	Naib Qasids/Chowkidar (BPS-02)		4	4	360,000		495,000
C052	Chowkdar for VTS Nomal (BPS-01)		1	1	175,000		194,000

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					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>						
<b>GL1633</b>	<b>Deputy Director LG&amp;RD Gilgit</b>						
N006	Naib Qasid	(BPS-01)	1	1	180,000		185,000
A01152	Personal pay				36,000	47,000	55,000
A01153	Special pay				790,000	776,000	752,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,303,000</u></b>	<b><u>13,678,000</u></b>	<b><u>8,037,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,448,000</u></b>	<b><u>12,541,000</u></b>	<b><u>6,975,000</u></b>
A01202	House rent Allowance				1,168,000	1,168,000	1,161,000
A01203	Conveyance allowance				897,000	902,000	877,000
A0120D	Integrated Allowance				30,000	18,000	19,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					5,514,000	
A01211	Hill allowance				36,000	33,000	33,000
A01217	Medical allowance				753,000	666,000	660,000
A0122M	Ad-hoc Relief Allowance-2016				996,000	852,000	840,000
A0122Y	Ad-hoc Relief Allowance 2017				1,284,000	1,124,000	1,125,000
A0123G	Ad-hoc Relief Allowance-2018				1,284,000	1,124,000	1,125,000
A0123P	Ad-hoc Relief Allowance 2019					1,140,000	1,135,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>855,000</u></b>	<b><u>1,137,000</u></b>	<b><u>1,062,000</u></b>
A01273	Honoraria				5,000	5,000	
A01274	Medical charges				100,000	100,000	
A01277	Contingent paid staff				<u>750,000</u>	<u>1,032,000</u>	<u>1,062,000</u>
001	Contingent Paid Staff				750,000	1,032,000	1,062,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>2,752,000</u></b>	<b><u>2,949,600</u></b>	<b><u>2,752,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>65,000</u></b>	<b><u>38,500</u></b>	<b><u>65,000</u></b>
A03201	Postage and telegraph				10,000		10,000
A03202	Telephone and trunk call				<u>55,000</u>	<u>38,500</u>	<u>55,000</u>
001	Telephone and Trunk Calls					38,500	
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>671,000</u></b>	<b><u>702,000</u></b>	<b><u>671,000</u></b>
A03303	Electricity				<u>80,000</u>	<u>80,000</u>	<u>80,000</u>

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				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GL1633</b>	<b>Deputy Director LG&amp;RD Gilgit</b>					
001	Electricity				80,000	
A03304	Hot and cold weather charges			<u>591,000</u>	<u>622,000</u>	<u>591,000</u>
001	Hot and Cold Weather Charges				622,000	
003	Gilgit-Baltistan Weather Charges			591,000		591,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,190,000</u>	<u>831,600</u>	<u>1,190,000</u>
A03805	Travelling allowance			<u>523,000</u>	<u>366,100</u>	<u>523,000</u>
001	Travelling Allowance				366,100	
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>665,000</u>	<u>465,500</u>	<u>665,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			665,000	465,500	665,000
A03808	Conveyance charges ( Govt.)			1,000		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>826,000</u>	<u>1,377,500</u>	<u>826,000</u>
A03901	Stationery			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
001	Stationery				210,000	
A03902	Printing and publication			15,000	10,500	15,000
A03905	Newspapers periodicals and books			<u>1,000</u>		<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000		1,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	14,000	20,000
A03942	Cost of Other Stores			<u>270,000</u>	<u>189,000</u>	<u>270,000</u>
001	Cost of Other Stores				189,000	
002	Maintenance Cost of UCs/MCs			270,000		270,000
A03970	Others			<u>220,000</u>	<u>954,000</u>	<u>220,000</u>
001	Others			220,000	954,000	220,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u>303,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u>303,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>303,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				303,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GL1633</b>	<b>Deputy Director LG&amp;RD Gilgit</b>					
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>613,000</b></u>	<u><b>429,100</b></u>	<u><b>580,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>523,000</b></u>	<u><b>366,100</b></u>	<u><b>523,000</b></u>
A13001	Transport			<u>523,000</u>	<u>366,100</u>	<u>523,000</u>
001	Transport			523,000	366,100	523,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>25,000</b></u>	<u><b>17,500</b></u>	<u><b>25,000</b></u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	17,500	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>65,000</b></u>	<u><b>45,500</b></u>	<u><b>32,000</b></u>
A13201	Furniture and Fixtures			<u>65,000</u>	<u>45,500</u>	<u>32,000</u>
001	Furniture and Fixture				45,500	
<b>Deputy Director LG&amp;RD Gilgit</b>				<b>23,120,000</b>	<b>29,803,700</b>	<b>24,357,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>						
<b>GL1634</b>	<b>Superintending Engineer LG &amp; RD Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>15,652,000</u></b>	<b><u>19,677,000</u></b>	<b><u>17,588,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>31</b>	<b>31</b>	<b><u>10,199,000</u></b>	<b><u>10,880,000</u></b>	<b><u>11,609,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<b><u>4,927,000</u></b>	<b><u>5,127,000</u></b>	<b><u>6,115,000</u></b>
A01101	Total Basic Pay		7	7	<u>4,457,000</u>	<u>4,621,000</u>	<u>5,625,000</u>
S152	Superintending Engineer	(BPS-19)	1	1	1,219,000		1,350,000
E024	Executive Engineer	(BPS-18)	1	1	1,044,000		1,168,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	1,232,000		1,701,000
A009	Accountant	(BPS-16)	1	1	303,000		486,000
A111	Assistant Engineer	(BPS-16)	1	1	362,000		407,000
O001	Office Assistant	(BPS-16)	1	1	297,000		513,000
A01103	Special pay				470,000	506,000	490,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>24</b>	<b>24</b>	<b><u>5,272,000</u></b>	<b><u>5,753,000</u></b>	<b><u>5,494,000</u></b>
A01151	Total Pay of Other Staff		24	24	<u>4,736,000</u>	<u>5,180,000</u>	<u>4,958,000</u>
S117	Stenotypist	(BPS-14)	1	1	286,000		321,000
U017	UDC/Storekeeper.	(BPS-14)	2	2	621,000		696,000
L093	Lower Division Clerk	(BPS-11)	2	2	406,000		466,000
S131	Sub Engineer	(BPS-11)	2	2	464,000		523,000
D159	Driver	(BPS-05)	4	4	782,000		702,000
P044	Plumber	(BPS-05)	1	1	201,000		222,000
C053	Chowkidar	(BPS-02)	1	1	160,000		176,000
L091	Loader.	(BPS-02)	2	2	319,000		350,000
N006	Naib Qasid	(BPS-02)	9	9	1,497,000		1,502,000
A01152	Personal pay				18,000		
A01153	Special pay				518,000	573,000	536,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GL1634</b>	<b>Superintending Engineer LG &amp; RD Gilgit</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,453,000</u></b>	<b><u>8,797,000</u></b>	<b><u>5,979,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,353,000</u></b>	<b><u>8,352,000</u></b>	<b><u>5,979,000</u></b>
A01202	House rent Allowance			1,399,000	1,148,000	1,119,000
A01203	Conveyance allowance			790,000	754,000	710,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			1,000	1,000	
A0120D	Integrated Allowance			27,000	32,000	33,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				2,138,000	
A01211	Hill allowance			24,000	26,000	27,000
A01217	Medical allowance			558,000	626,000	601,000
A0122M	Ad-hoc Relief Allowance-2016			734,000	747,000	710,000
A0122Y	Ad-hoc Relief Allowance 2017			918,000	981,000	948,000
A0123G	Ad-hoc Relief Allowance-2018			900,000	981,000	948,000
A0123P	Ad-hoc Relief Allowance 2019				916,000	881,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>100,000</u></b>	<b><u>445,000</u></b>	
A01274	Medical charges			100,000	445,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,988,000</u></b>	<b><u>2,037,000</u></b>	<b><u>1,988,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				50,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>478,000</u></b>	<b><u>527,000</u></b>	<b><u>478,000</u></b>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity				50,000	
A03304	Hot and cold weather charges			<u>428,000</u>	<u>477,000</u>	<u>428,000</u>
001	Hot and Cold Weather Charges				477,000	
003	Gilgit-Baltistan Weather Charges			428,000		428,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GL1634</b>	<b>Superintending Engineer LG &amp; RD Gilgit</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,140,000</u></b>	<b><u>1,140,000</u></b>	<b><u>1,140,000</u></b>
A03805	Travelling allowance			<u>570,000</u>	<u>570,000</u>	<u>570,000</u>
001	Travelling Allowance				570,000	
A03807	P.O.L Charges A.planes			<u>570,000</u>	<u>570,000</u>	<u>570,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			570,000	570,000	570,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>310,000</u></b>	<b><u>310,000</u></b>	<b><u>310,000</u></b>
A03901	Stationery			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
001	Stationery				170,000	
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Others			120,000	120,000	120,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>328,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>328,000</u></b>	
A04114	Superannuation Encashment of L.P.R				<u>328,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				328,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>534,000</u></b>	<b><u>534,000</u></b>	<b><u>534,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>504,000</u></b>	<b><u>504,000</u></b>	<b><u>504,000</u></b>
A13001	Transport			<u>504,000</u>	<u>504,000</u>	<u>504,000</u>
001	Transport			504,000	504,000	504,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GL1634</b>	<b>Superintending Engineer LG &amp; RD Gilgit</b>					
001	Machinery and Equipment			10,000	10,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>20,000</b></u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture and Fixture				20,000	
<b>Superintending Engineer LG &amp; RD Gilgit</b>				<b>18,174,000</b>	<b>22,576,000</b>	<b>20,110,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GL1635</b>	<b>District Council Gilgit</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>285,000</b></u>	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>285,000</b></u>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>285,000</b></u>	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				285,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>43,202,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u><b>43,202,000</b></u>	
A05208	Local Bodies				<u>43,202,000</u>	
001	Local Bodies				43,202,000	
<b>District Council</b>	<b>Gilgit</b>				<b>43,487,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GL1637</b>	<b>Municipal Committee Gilgit</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>2,289,000</b></u>	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>2,289,000</b></u>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>2,289,000</b></u>	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				2,289,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>83,273,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u><b>83,273,000</b></u>	
A05208	Local Bodies				<u>83,273,000</u>	
001	Local Bodies				83,273,000	
<b>Municipal Committee Gilgit</b>					<b>85,562,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GL1707</b>	<b>Local Council Board</b>					
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>650,000,000</u>	<u>217,234,000</u>	<u>650,000,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>650,000,000</u>	<u>217,234,000</u>	<u>650,000,000</u>
A05208	Local Bodies			<u>650,000,000</u>	<u>217,234,000</u>	<u>650,000,000</u>
001	Local Bodies				217,234,000	
002	Local Bodies (Grant-in-Aid for Local Councils)			450,000,000		450,000,000
003	Local Bodies (Grant-in-Aid for GB Waste Management Companies)			200,000,000		200,000,000
<b>Local Council Board</b>				<b>650,000,000</b>	<b>217,234,000</b>	<b>650,000,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>						
<b>GL1785</b>	<b>Secretary Local Government &amp; Rural Devel</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>14,129,000</u></b>	<b><u>19,534,000</u></b>	<b><u>17,127,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>21</b>	<b>21</b>	<b><u>6,914,000</u></b>	<b><u>6,478,000</u></b>	<b><u>7,550,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<b><u>3,860,000</u></b>	<b><u>3,974,000</u></b>	<b><u>4,462,000</u></b>
A01101	Total Basic Pay		6	6	<u>3,583,000</u>	<u>3,597,000</u>	<u>4,096,000</u>
S014	Secretary	(BPS-19)	1	1	856,000		1,133,000
D074	Deputy Secretary	(BPS-18)	1	1	822,000		965,000
S016	Section Officer	(BPS-17)	1	1	540,000		608,000
S023	Section Officer (Development)	(BPS-17)	1	1	540,000		394,000
S147	Superintendent	(BPS-17)	1	1	366,000		608,000
S116	Stenographer	(BPS-16)	1	1	459,000		388,000
A01103	Special pay				277,000	377,000	366,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>15</b>	<b>15</b>	<b><u>3,054,000</u></b>	<b><u>2,504,000</u></b>	<b><u>3,088,000</u></b>
A01151	Total Pay of Other Staff		15	15	<u>2,809,000</u>	<u>2,258,000</u>	<u>2,846,000</u>
A068	Assistant	(BPS-16)	2	2	606,000		494,000
U019	Upper Division Clerk	(BPS-14)	1	1	315,000		279,000
L093	Lower Division Clerk	(BPS-11)	3	3	603,000		618,000
D159	Driver	(BPS-05)	1	1	157,000		187,000
D159	Driver	(BPS-04)	2	2	276,000		317,000
N006	Naib Qasid	(BPS-02)	4	4	545,000		615,000
N006	Naib Qasid	(BPS-01)	1	1	190,000		204,000
S167	Sweeper	(BPS-01)	1	1	117,000		132,000
A01153	Special pay				245,000	246,000	242,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,215,000</u></b>	<b><u>13,056,000</u></b>	<b><u>9,577,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,365,000</u></b>	<b><u>10,711,000</u></b>	<b><u>8,569,000</u></b>

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				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GL1785</b>	<b>Secretary Local Government &amp; Rural Devel</b>					
A01202	House rent Allowance			603,000	752,000	810,000
A01203	Conveyance allowance			539,000	524,000	480,000
A0120D	Integrated Allowance			17,000	18,000	19,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				2,348,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			381,000	427,000	418,000
A01211	Hill allowance			13,000	13,000	14,000
A01216	Qualification allowance				5,000	
A01217	Medical allowance			324,000	371,000	365,000
A01224	Entertainment allowance				1,000	
A0122M	Ad-hoc Relief Allowance-2016			362,000	433,000	421,000
A0122S	Utility Allowance			1,156,000	1,304,000	1,261,000
A0122Y	Ad-hoc Relief Allowance 2017			472,000	585,000	578,000
A01235	Secretariat allowance			27,000	44,000	66,000
A01239	Special allowance			22,000	23,000	
A0123E	Executive Allowance			684,000	2,523,000	2,850,000
A0123G	Ad-hoc Relief Allowance-2018			472,000	585,000	578,000
A0123P	Ad-hoc Relief Allowance 2019				476,000	474,000
A01250	Incentive Allowance			293,000	279,000	235,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,850,000</u></b>	<b><u>2,345,000</u></b>	<b><u>1,008,000</u></b>
A01273	Honoraria			700,000	700,000	
A01274	Medical charges			300,000	697,000	
A01277	Contingent paid staff			<u>850,000</u>	<u>948,000</u>	<u>1,008,000</u>
001	Contingent Paid Staff			850,000	948,000	1,008,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>4,676,000</u></b>	<b><u>5,173,000</u></b>	<b><u>3,836,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>245,000</u></b>	<b><u>245,000</u></b>	<b><u>245,000</u></b>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>225,000</u>	<u>225,000</u>	<u>225,000</u>
001	Telephone and Trunk Calls				225,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>370,000</u></b>	<b><u>367,000</u></b>	<b><u>370,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GL1785</b>	<b>Secretary Local Government &amp; Rural Devel</b>					
A03303	Electricity			50,000		50,000
A03304	Hot and cold weather charges			<u>320,000</u>	<u>367,000</u>	<u>320,000</u>
001	Hot and Cold Weather Charges				367,000	
003	Gilgit-Baltistan Weather Charges			320,000		320,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>840,000</u>	<u>840,000</u>	
A03402	Rent for office building			<u>840,000</u>	<u>840,000</u>	
001	Rent for Office Building			840,000	840,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>2,263,000</u>	<u>2,563,000</u>	<u>2,263,000</u>
A03805	Travelling allowance			<u>950,000</u>	<u>950,000</u>	<u>950,000</u>
001	Travelling Allowance				950,000	
A03807	P.O.L Charges A.planes			<u>1,283,000</u>	<u>1,583,000</u>	<u>1,283,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,283,000	1,583,000	1,283,000
A03808	Conveyance charges ( Govt.)			30,000	30,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>958,000</u>	<u>1,158,000</u>	<u>958,000</u>
A03901	Stationery			<u>428,000</u>	<u>428,000</u>	<u>428,000</u>
001	Stationery				428,000	
A03902	Printing and publication			80,000	80,000	80,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906	Uniforms and protective clothing			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03970	Others			<u>380,000</u>	<u>580,000</u>	<u>380,000</u>
001	Others			380,000	580,000	380,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A06301	Entertainments & Gifts			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Entertainments & Gifts				250,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GL1785</b>	<b>Secretary Local Government &amp; Rural Devel</b>					
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,013,000</b></u>	<u><b>1,260,000</b></u>	<u><b>978,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>903,000</b></u>	<u><b>1,150,000</b></u>	<u><b>903,000</b></u>
A13001	Transport			<u>903,000</u>	<u>1,150,000</u>	<u>903,000</u>
001	Transport			903,000	1,150,000	903,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>70,000</b></u>	<u><b>70,000</b></u>	<u><b>35,000</b></u>
A13101	Machinery and Equipment			<u>70,000</u>	<u>70,000</u>	<u>35,000</u>
001	Machinery and Equipment			70,000	70,000	35,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>40,000</b></u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture				40,000	
<b>Secretary Local Government &amp; Rural Devel</b>				<b>20,068,000</b>	<b>26,217,000</b>	<b>22,191,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>						
<b>GN1049</b>	<b>Deputy Director LG&amp;RD Ghanche</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>23,867,000</u></b>	<b><u>30,012,799</u></b>	<b><u>28,084,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>67</u></b>	<b><u>67</u></b>	<b><u>16,378,000</u></b>	<b><u>15,761,000</u></b>	<b><u>17,823,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>9</u></b>	<b><u>9</u></b>	<b><u>3,948,000</u></b>	<b><u>2,759,000</u></b>	<b><u>3,859,000</u></b>
A01101	Total Basic Pay		9	9	<u>3,706,000</u>	<u>2,509,000</u>	<u>3,642,000</u>
D041	Deputy Director (BPS-18)		1	1	929,000		1,033,000
A116	Assistant Executive Engineer (BPS-17)		2	2	835,000		530,000
P063	Project Manager (BPS-17)		3	3	1,103,000		1,187,000
A111	Assistant Engineer (BPS-16)		1	1	378,000		396,000
D095	Development Officer (BPS-16)		2	2	461,000		496,000
A01103	Special pay				242,000	250,000	217,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>58</u></b>	<b><u>58</u></b>	<b><u>12,430,000</u></b>	<b><u>13,002,000</u></b>	<b><u>13,964,000</u></b>
A01151	Total Pay of Other Staff		<u>58</u>	<u>58</u>	<u>11,229,000</u>	<u>11,716,000</u>	<u>12,686,000</u>
A009	Accountant (BPS-16)		1	1	297,000		337,000
S117	Stenotypist (BPS-14)		2	2	419,000		436,000
S153	Supervisor (BPS-14)		1	1	400,000		443,000
U019	Upper Division Clerk (BPS-14)		2	2	571,000		737,000
D021	Data Entry Operator (BPS-12)		1	1	182,000		173,000
L093	Lower Division Clerk (BPS-11)		5	5	945,000		1,068,000
S072	Senior Secretary Union Council (BPS-11)		8	8	2,756,000		3,021,000
S131	Sub Engineer (BPS-11)		5	5	992,000		1,119,000
S015	Secretary Union Council (BPS-07)		8	8	1,607,000		1,788,000
P044	Plumber (BPS-05)		5	5	760,000		800,000
D159	Driver (BPS-04)		6	6	901,000		1,016,000
N028	Naib Qasids/Chowkidars/Sweeper (BPS-02)		9	9	826,000		1,187,000

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					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>						
<b>GN1049</b>	<b>Deputy Director LG&amp;RD Ghanche</b>						
C053	Chowkidar	(BPS-01)	2	2	168,000		163,000
N006	Naib Qasid	(BPS-01)	2	2	270,000		262,000
S167	Sweeper	(BPS-01)	1	1	135,000		136,000
A01153	Special pay				1,201,000	1,286,000	1,278,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,489,000</u></b>	<b><u>14,251,799</u></b>	<b><u>10,261,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>7,019,000</u></b>	<b><u>13,162,799</u></b>	<b><u>9,253,000</u></b>
A01202	House rent Allowance				1,112,000	1,172,000	1,150,000
A01203	Conveyance allowance				1,281,000	1,387,000	1,425,000
A0120D	Integrated Allowance				43,000	46,000	47,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					3,941,799	
A01211	Hill allowance				53,000	54,000	55,000
A01217	Medical allowance				946,000	1,005,000	1,002,000
A01226	Computer allowance				9,000	3,000	9,000
A0122M	Ad-hoc Relief Allowance-2016				993,000	1,071,000	1,063,000
A0122Y	Ad-hoc Relief Allowance 2017				1,291,000	1,422,000	1,430,000
A01236	Deputation allowance					29,000	
A0123G	Ad-hoc Relief Allowance-2018				1,291,000	1,422,000	1,430,000
A0123P	Ad-hoc Relief Allowance 2019					1,610,000	1,642,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>470,000</u></b>	<b><u>1,089,000</u></b>	<b><u>1,008,000</u></b>
A01273	Honoraria				25,000	25,000	
A01274	Medical charges				100,000	476,000	
A01277	Contingent paid staff				<u>345,000</u>	<u>588,000</u>	<u>1,008,000</u>
001	Contingent Paid Staff				345,000	588,000	1,008,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>3,216,000</u></b>	<b><u>2,540,500</u></b>	<b><u>3,216,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>140,000</u></b>	<b><u>98,000</u></b>	<b><u>140,000</u></b>
A03201	Postage and telegraph				20,000	14,000	20,000
A03202	Telephone and trunk call				<u>120,000</u>	<u>84,000</u>	<u>120,000</u>
001	Telephone and Trunk Calls					84,000	

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				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GN1049</b>	<b>Deputy Director LG&amp;RD Ghanche</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>970,000</u></b>	<b><u>969,000</u></b>	<b><u>970,000</u></b>
A03303	Electricity			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Electricity				90,000	
A03304	Hot and cold weather charges			<u>880,000</u>	<u>879,000</u>	<u>880,000</u>
001	Hot and Cold Weather Charges				879,000	
003	Gilgit-Baltistan Weather Charges			880,000		880,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,188,000</u></b>	<b><u>831,600</u></b>	<b><u>1,188,000</u></b>
A03805	Travelling allowance			<u>523,000</u>	<u>366,100</u>	<u>523,000</u>
001	Travelling Allowance				366,100	
A03807	P.O.L Charges A.planes			<u>665,000</u>	<u>465,500</u>	<u>665,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			665,000	465,500	665,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>918,000</u></b>	<b><u>641,900</u></b>	<b><u>918,000</u></b>
A03901	Stationery			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
001	Stationery				210,000	
A03902	Printing and publication			15,000	10,500	15,000
A03905	Newspapers periodicals and books			<u>1,000</u>		<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000		1,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	21,000	30,000
A03942	Cost of Other Stores			<u>352,000</u>	<u>246,400</u>	<u>352,000</u>
001	Cost of Other Stores				246,400	
002	Maintenance Cost of UCs/MCs			352,000		352,000
A03970	Others			<u>220,000</u>	<u>154,000</u>	<u>220,000</u>
001	Others			220,000	154,000	220,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>600,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>600,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	

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				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GN1049</b>	<b>Deputy Director LG&amp;RD Ghanche</b>					
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>544,000</u>	<u>380,800</u>	<u>544,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>494,000</u>	<u>345,800</u>	<u>494,000</u>
A13001	Transport			<u>494,000</u>	<u>345,800</u>	<u>494,000</u>
001	Transport			494,000	345,800	494,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	17,500	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
001	Furniture and Fixture				17,500	
<b>Deputy Director LG&amp;RD Ghanche</b>				<b>27,627,000</b>	<b>33,534,099</b>	<b>31,844,000</b>

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

**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GN1053</b>	<b>District Council Ghanche</b>					
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>19,459,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>19,459,000</u></b>	
A05208	Local Bodies				<u>19,459,000</u>	
001	Local Bodies				19,459,000	
<b>District Council</b>	<b>Ghanche</b>				<b>19,459,000</b>	

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**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GN1055</b>	<b>Municipal Committee Ghanche</b>					
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>24,531,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>24,531,000</u></b>	
A05208	Local Bodies				<u>24,531,000</u>	
001	Local Bodies				24,531,000	
<b>Municipal Committee Ghanche</b>					<b>24,531,000</b>	

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**LOCAL GOVERNMENT & RURAL DEVELOPMENT**

**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>						
<b>GZ1056</b>	<b>Deputy Director LG&amp;RD Ghizer</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>21,059,000</u></b>	<b><u>26,112,000</u></b>	<b><u>23,991,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>44</u></b>	<b><u>44</u></b>	<b><u>14,161,000</u></b>	<b><u>12,673,000</u></b>	<b><u>15,557,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>7</u></b>	<b><u>7</u></b>	<b><u>3,962,000</u></b>	<b><u>3,883,000</u></b>	<b><u>4,760,000</u></b>
A01101	Total Basic Pay		7	7	<u>3,624,000</u>	<u>3,511,000</u>	<u>4,377,000</u>
D041	Deputy Director (BPS-18)		1	1	681,000		833,000
A116	Assistant Executive Engineer (BPS-17)		1	1	716,000		847,000
P063	Project Manager (BPS-17)		2	2	1,108,000		1,269,000
A111	Assistant Engineer (BPS-16)		1	1	494,000		606,000
D095	Development Officer (BPS-16)		2	2	625,000		822,000
A01103	Special pay				338,000	372,000	383,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>37</u></b>	<b><u>37</u></b>	<b><u>10,199,000</u></b>	<b><u>8,790,000</u></b>	<b><u>10,797,000</u></b>
A01151	Total Pay of Other Staff		<u>37</u>	<u>37</u>	<u>9,315,000</u>	<u>7,942,000</u>	<u>9,973,000</u>
A009	Accountant (BPS-16)		1	1	440,000		516,000
S117	Stenotypist (BPS-14)		1	1	251,000		427,000
S153	Supervisor (BPS-14)		1	1	379,000		431,000
U019	Upper Division Clerk (BPS-14)		1	1	354,000		423,000
L093	Lower Division Clerk (BPS-11)		5	5	1,260,000		1,621,000
S072	Senior Secretary Union Council (BPS-11)		8	8	2,694,000		2,381,000
S131	Sub Engineer (BPS-11)		3	3	656,000		656,000
S015	Secretary Union Council (BPS-07)		8	8	1,772,000		1,815,000
P044	Plumber (BPS-05)		1	1	242,000		491,000
N028	Naib Qasids/Chowkidars/Sweeper (BPS-02)		8	8	1,267,000		1,212,000
A01153	Special pay				884,000	848,000	824,000

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**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GZ1056</b>	<b>Deputy Director LG&amp;RD Ghizer</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,898,000</u></b>	<b><u>13,439,000</u></b>	<b><u>8,434,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,973,000</u></b>	<b><u>11,994,000</u></b>	<b><u>6,922,000</u></b>
A01202	House rent Allowance			834,000	837,000	819,000
A01203	Conveyance allowance			1,049,000	1,031,000	992,000
A0120D	Integrated Allowance			14,000	12,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				4,995,000	
A01211	Hill allowance			36,000	36,000	35,000
A01217	Medical allowance			699,000	710,000	705,000
A0122M	Ad-hoc Relief Allowance-2016			886,000	863,000	851,000
A0122Y	Ad-hoc Relief Allowance 2017			1,089,000	1,145,000	1,146,000
A0123G	Ad-hoc Relief Allowance-2018			1,366,000	1,146,000	1,146,000
A0123P	Ad-hoc Relief Allowance 2019				1,219,000	1,217,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>925,000</u></b>	<b><u>1,445,000</u></b>	<b><u>1,512,000</u></b>
A01273	Honoraria			25,000	25,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>800,000</u>	<u>1,320,000</u>	<u>1,512,000</u>
001	Contingent Paid Staff			800,000	1,320,000	1,512,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,202,000</u></b>	<b><u>2,485,000</u></b>	<b><u>3,202,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>110,000</u></b>	<b><u>47,000</u></b>	<b><u>110,000</u></b>
A03201	Postage and telegraph			10,000	7,000	10,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>40,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls				40,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>801,000</u></b>	<b><u>799,000</u></b>	<b><u>801,000</u></b>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity				50,000	
A03304	Hot and cold weather charges			<u>751,000</u>	<u>749,000</u>	<u>751,000</u>
001	Hot and Cold Weather Charges				749,000	
003	Gilgit-Baltistan Weather Charges			751,000		751,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GZ1056</b>	<b>Deputy Director LG&amp;RD Ghizer</b>					
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>120,000</u></b>	<b><u>120,000</u></b>	<b><u>120,000</u></b>
A03402	Rent for office building			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Rent for Office Building			120,000	120,000	120,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,140,000</u></b>	<b><u>798,000</u></b>	<b><u>1,140,000</u></b>
A03805	Travelling allowance			<u>475,000</u>	<u>332,500</u>	<u>475,000</u>
001	Travelling Allowance				332,500	
A03807	P.O.L Charges A.planes			<u>665,000</u>	<u>465,500</u>	<u>665,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			665,000	465,500	665,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,031,000</u></b>	<b><u>721,000</u></b>	<b><u>1,031,000</u></b>
A03901	Stationery			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
001	Stationery				210,000	
A03905	Newspapers periodicals and books			<u>1,000</u>		<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000		1,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	21,000	30,000
A03917	Law charges			50,000	35,000	50,000
A03942	Cost of Other Stores			<u>380,000</u>	<u>266,000</u>	<u>380,000</u>
001	Cost of Other Stores				266,000	
002	Maintenance Cost of UCs/MCs			380,000		380,000
A03970	Others			<u>270,000</u>	<u>189,000</u>	<u>270,000</u>
001	Others			270,000	189,000	270,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>597,000</u></b>	<b><u>417,900</u></b>	<b><u>597,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>542,000</u></b>	<b><u>379,400</u></b>	<b><u>542,000</u></b>
A13001	Transport			<u>542,000</u>	<u>379,400</u>	<u>542,000</u>
001	Transport			542,000	379,400	542,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>25,000</u></b>	<b><u>17,500</u></b>	<b><u>25,000</u></b>

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**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GZ1056</b>	<b>Deputy Director LG&amp;RD Ghizer</b>					
A13101	Machinery and Equipment			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	17,500	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>30,000</b></u>	<u><b>21,000</b></u>	<u><b>30,000</b></u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
001	Furniture and Fixture				21,000	
<b>Deputy Director LG&amp;RD Ghizer</b>				<b>24,858,000</b>	<b>29,014,900</b>	<b>27,790,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GZ1060</b>	<b>District Council Ghizer</b>					
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>34,864,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u><b>34,864,000</b></u>	
A05208	Local Bodies				<u>34,864,000</u>	
001	Local Bodies				34,864,000	
<b>District Council</b>	<b>Ghizer</b>				<b>34,864,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>GZ1062</b>	<b>Municipal Committee Ghizer</b>					
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>25,031,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u><b>25,031,000</b></u>	
A05208	Local Bodies				<u>25,031,000</u>	
001	Local Bodies				25,031,000	
<b>Municipal Committee Ghizer</b>					<b>25,031,000</b>	

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**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>						
<b>HN1026</b>	<b>Deputy Director LG&amp;RD Hunza</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>10,802,000</u></b>	<b><u>15,294,000</u></b>	<b><u>11,590,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>22</b>	<b>22</b>	<b><u>7,515,000</u></b>	<b><u>7,385,000</u></b>	<b><u>7,891,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<b><u>4,681,000</u></b>	<b><u>3,743,000</u></b>	<b><u>4,434,000</u></b>
A01101	Total Basic Pay		6	6	<u>3,769,000</u>	<u>3,392,000</u>	<u>4,132,000</u>
D041	Deputy Director	(BPS-18)	1	1	803,000		871,000
E024	Executive Engineer	(BPS-18)	1	1	947,000		1,003,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	474,000		533,000
P063	Project Manager	(BPS-17)	1	1	697,000		774,000
D095	Development Officer	(BPS-16)	2	2	848,000		951,000
A01103	Special pay				912,000	351,000	302,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>16</b>	<b>16</b>	<b><u>2,834,000</u></b>	<b><u>3,642,000</u></b>	<b><u>3,457,000</u></b>
A01151	Total Pay of Other Staff		16	16	<u>2,534,000</u>	<u>3,296,000</u>	<u>3,110,000</u>
A009	Accountant	(BPS-16)	1	1	173,000		302,000
U019	Upper Division Clerk	(BPS-14)	1	1	272,000		431,000
L093	Lower Division Clerk	(BPS-11)	1	1	115,000		389,000
S072	Senior Secretary Union Council	(BPS-11)	4	4	765,000		921,000
S015	Secretary Union Council	(BPS-07)	4	4	365,000		407,000
D159	Driver	(BPS-04)	1	1	106,000		165,000
N012	Naib Qasid/Chowkidar	(BPS-02)	4	4	738,000		495,000
A01153	Special pay				300,000	346,000	347,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,287,000</u></b>	<b><u>7,909,000</u></b>	<b><u>3,692,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,862,000</u></b>	<b><u>7,784,000</u></b>	<b><u>3,692,000</u></b>
A01202	House rent Allowance				487,000	558,000	559,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>HN1026</b>	<b>Deputy Director LG&amp;RD Hunza</b>					
A01203	Conveyance allowance			394,000	458,000	459,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				3,946,000	
A01211	Hill allowance			13,000	12,000	13,000
A01217	Medical allowance			338,000	352,000	335,000
A0121C	Additional Pay Allowance				26,000	
A0122M	Ad-hoc Relief Allowance-2016			452,000	492,000	461,000
A0122Y	Ad-hoc Relief Allowance 2017			594,000	668,000	639,000
A0123G	Ad-hoc Relief Allowance-2018			580,000	668,000	639,000
A0123P	Ad-hoc Relief Allowance 2019				600,000	590,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>425,000</u></b>	<b><u>125,000</u></b>	
A01273	Honoraria			25,000	25,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>300,000</u>		
001	Contingent Paid Staff			300,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,824,000</u></b>	<b><u>2,283,500</u></b>	<b><u>2,824,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>120,000</u></b>	<b><u>84,000</u></b>	<b><u>120,000</u></b>
A03201	Postage and telegraph			20,000	14,000	20,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls				70,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>421,000</u></b>	<b><u>359,000</u></b>	<b><u>421,000</u></b>
A03303	Electricity			<u>50,000</u>	<u>40,000</u>	<u>50,000</u>
001	Electricity				40,000	
A03304	Hot and cold weather charges			<u>371,000</u>	<u>319,000</u>	<u>371,000</u>
001	Hot and Cold Weather Charges				319,000	
003	Gilgit-Baltistan Weather Charges			371,000		371,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>333,000</u></b>	<b><u>333,000</u></b>	<b><u>333,000</u></b>
A03402	Rent for office building			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
001	Rent for Office Building			333,000	333,000	333,000

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

**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>HN1026</b>	<b>Deputy Director LG&amp;RD Hunza</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,140,000</u></b>	<b><u>940,500</u></b>	<b><u>1,140,000</u></b>
A03805	Travelling allowance			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
001	Travelling Allowance				475,000	
A03807	P.O.L Charges A.planes			<u>665,000</u>	<u>465,500</u>	<u>665,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			665,000	465,500	665,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>810,000</u></b>	<b><u>567,000</u></b>	<b><u>810,000</u></b>
A03901	Stationery			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
001	Stationery				140,000	
A03902	Printing and publication			20,000	14,000	20,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	3,500	5,000
A03942	Cost of Other Stores			<u>380,000</u>	<u>266,000</u>	<u>380,000</u>
001	Cost of Other Stores				266,000	
002	Maintenance Cost of UCs/MCs			380,000		380,000
A03970	Others			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
001	Others			200,000	140,000	200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>607,000</u></b>	<b><u>424,900</u></b>	<b><u>607,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>542,000</u></b>	<b><u>379,400</u></b>	<b><u>542,000</u></b>
A13001	Transport			<u>542,000</u>	<u>379,400</u>	<u>542,000</u>
001	Transport			542,000	379,400	542,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>40,000</u></b>	<b><u>28,000</u></b>	<b><u>40,000</u></b>
A13101	Machinery and Equipment			<u>40,000</u>	<u>28,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	28,000	40,000

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**LOCAL GOVERNMENT & RURAL DEVELOPMENT**

**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>HN1026</b>	<b>Deputy Director LG&amp;RD Hunza</b>					
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
001	Furniture and Fixture				17,500	
<b>Deputy Director LG&amp;RD Hunza</b>				<b>14,233,000</b>	<b>18,002,400</b>	<b>15,021,000</b>



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**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>HN1027</b>	<b>District Council Hunza Nagar</b>					
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>11,049,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u><b>11,049,000</b></u>	
A05208	Local Bodies				<u>11,049,000</u>	
001	Local Bodies				11,049,000	
<b>District Council Hunza Nagar</b>					<b>11,049,000</b>	

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**LOCAL GOVERNMENT & RURAL DEVELOPMENT**

**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>HN1028</b>	<b>Municipal Committee Hunza</b>					
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>5,331,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u><b>5,331,000</b></u>	
A05208	Local Bodies				<u>5,331,000</u>	
001	Local Bodies				5,331,000	
<b>Municipal Committee Hunza</b>					<b>5,331,000</b>	

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**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>						
<b>NG1301</b>	<b>Deputy Director LG&amp;RD Nagar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>9,496,000</u></b>	<b><u>10,788,000</u></b>	<b><u>11,061,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>24</u></b>	<b><u>24</u></b>	<b><u>5,950,000</u></b>	<b><u>5,468,000</u></b>	<b><u>6,525,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>4</u></b>	<b><u>4</u></b>	<b><u>2,125,000</u></b>	<b><u>2,035,000</u></b>	<b><u>2,157,000</u></b>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>1,932,000</u>	<u>1,847,000</u>	<u>2,002,000</u>
D041	Deputy Director (BPS-18)		1	1	616,000		565,000
P063	Project Manager (BPS-17)		1	1	614,000		662,000
A111	Assistant Engineer (BPS-16)		1	1	476,000		436,000
D095	Development Officer (BPS-16)		1	1	226,000		339,000
A01103	Special pay				193,000	188,000	155,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>20</u></b>	<b><u>20</u></b>	<b><u>3,825,000</u></b>	<b><u>3,433,000</u></b>	<b><u>4,368,000</u></b>
A01151	Total Pay of Other Staff		<u>20</u>	<u>20</u>	<u>3,451,000</u>	<u>3,105,000</u>	<u>3,948,000</u>
S153	Supervisor (BPS-14)		1	1	313,000		324,000
U019	Upper Division Clerk (BPS-14)		1	1	206,000		320,000
D021	Data Entry Operator (BPS-12)		1	1	160,000		194,000
L093	Lower Division Clerk (BPS-11)		2	2	354,000		349,000
S072	Senior Secretary Union Council (BPS-11)		3	3	633,000		614,000
S131	Sub Engineer (BPS-11)		2	2	405,000		485,000
S015	Secretary Union Council (BPS-07)		4	4	564,000		703,000
D159	Driver (BPS-04)		1	1	162,000		185,000
N026	Naib Qasids/Chowkidar (BPS-02)		2	2	328,000		364,000
C060	Chowkidar/Sweeper (BPS-01)		3	3	326,000		410,000
A01153	Special pay				374,000	328,000	420,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,546,000</u></b>	<b><u>5,320,000</u></b>	<b><u>4,536,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,146,000</u></b>	<b><u>4,530,000</u></b>	<b><u>3,696,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>NG1301</b>	<b>Deputy Director LG&amp;RD Nagar</b>					
A01202	House rent Allowance			430,000	435,000	604,000
A01203	Conveyance allowance			543,000	460,000	561,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,445,000	
A01211	Hill allowance			19,000	16,000	23,000
A01217	Medical allowance			370,000	316,000	446,000
A0122M	Ad-hoc Relief Allowance-2016			398,000	362,000	365,000
A0122Y	Ad-hoc Relief Allowance 2017			523,000	500,000	575,000
A0123G	Ad-hoc Relief Allowance-2018			468,000	509,000	645,000
A0123P	Ad-hoc Relief Allowance 2019				483,000	473,000
A01244	Adhoc relief			391,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>400,000</u></b>	<b><u>790,000</u></b>	<b><u>840,000</u></b>
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>300,000</u>	<u>690,000</u>	<u>840,000</u>
001	Contingent Paid Staff			300,000	690,000	840,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,256,000</u></b>	<b><u>2,061,000</u></b>	<b><u>2,256,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>70,000</u></b>	<b><u>44,000</u></b>	<b><u>70,000</u></b>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>24,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				24,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>525,000</u></b>	<b><u>356,000</u></b>	<b><u>525,000</u></b>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity				50,000	
A03304	Hot and cold weather charges			<u>475,000</u>	<u>306,000</u>	<u>475,000</u>
001	Hot and Cold Weather Charges				306,000	
003	Gilgit-Baltistan Weather Charges			475,000		475,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>333,000</u></b>	<b><u>333,000</u></b>	<b><u>333,000</u></b>
A03402	Rent for office building			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>NG1301</b>	<b>Deputy Director LG&amp;RD Nagar</b>					
001	Rent for Office Building			333,000	333,000	333,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>633,000</u></b>	<b><u>633,000</u></b>	<b><u>633,000</u></b>
A03805	Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance				300,000	
A03807	P.O.L Charges A.planes			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			333,000	333,000	333,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>695,000</u></b>	<b><u>695,000</u></b>	<b><u>695,000</u></b>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery				150,000	
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03942	Cost of Other Stores			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001	Cost of Other Stores				380,000	
002	Maintenance Cost of UCs/MCs			380,000		380,000
A03970	Others			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
001	Others			140,000	140,000	140,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>334,000</u></b>	<b><u>334,000</u></b>	<b><u>334,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>304,000</u></b>	<b><u>304,000</u></b>	<b><u>304,000</u></b>
A13001	Transport			<u>304,000</u>	<u>304,000</u>	<u>304,000</u>
001	Transport			304,000	304,000	304,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13101	Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	15,000	15,000

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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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>NG1301</b>	<b>Deputy Director LG&amp;RD Nagar</b>					
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Furniture and Fixture				15,000	
<b>Deputy Director LG&amp;RD Nagar</b>				<b>12,086,000</b>	<b>13,183,000</b>	<b>13,651,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>NG1302</b>	<b>District Council Nagar</b>					
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>7,057,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u><b>7,057,000</b></u>	
A05208	Local Bodies				<u>7,057,000</u>	
001	Local Bodies				7,057,000	
<b>District Council Nagar</b>					<b>7,057,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>NG1303</b>	<b>Municipal Committee Nagar</b>					
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>2,123,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u><b>2,123,000</b></u>	
A05208	Local Bodies				<u>2,123,000</u>	
001	Local Bodies				2,123,000	
<b>Municipal Committee Nagar</b>					<b>2,123,000</b>	



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**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
RG1301	District Council Kharmang					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,151,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>2,151,000</u>	
A05208	Local Bodies				<u>2,151,000</u>	
001	Local Bodies				2,151,000	
District Council Kharmang					2,151,000	

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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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>RG1302</b>	<b>Municipal Committee Kharmang</b>					
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>2,720,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u><b>2,720,000</b></u>	
A05208	Local Bodies				<u>2,720,000</u>	
001	Local Bodies				2,720,000	
<b>Municipal Committee Kharmang</b>					<b>2,720,000</b>	

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**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>						
<b>RG1303</b>	<b>Deputy Director LG&amp;RD Kharmang</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>8,160,000</u></b>	<b><u>9,706,443</u></b>	<b><u>9,789,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>22</b>	<b>22</b>	<b><u>5,940,000</u></b>	<b><u>4,638,000</u></b>	<b><u>6,962,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>1,930,000</u></b>	<b><u>1,292,000</u></b>	<b><u>1,950,000</u></b>
A01101	Total Basic Pay		4	4	<u>1,825,000</u>	<u>1,177,000</u>	<u>1,834,000</u>
D041	Deputy Director (BPS-18)		1	1	619,000		747,000
P063	Project Manager (BPS-17)		1	1	368,000		541,000
D095	Development Officer (BPS-16)		2	2	838,000		546,000
A01103	Special pay				105,000	115,000	116,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>18</b>	<b>18</b>	<b><u>4,010,000</u></b>	<b><u>3,346,000</u></b>	<b><u>5,012,000</u></b>
A01151	Total Pay of Other Staff		18	18	<u>3,700,000</u>	<u>3,002,000</u>	<u>4,664,000</u>
S153	Supervisor (BPS-14)		1	1	90,000		449,000
U019	Upper Division Clerk (BPS-14)		1	1	387,000		448,000
D021	Data Entry Operator (BPS-12)		1	1	161,000		189,000
L093	Lower Division Clerk (BPS-11)		1	1	152,000		178,000
S072	Senior Secretary Union Council (BPS-11)		4	4	1,222,000		1,517,000
S131	Sub Engineer (BPS-11)		1	1	227,000		270,000
S015	Secretary Union Council (BPS-07)		4	4	734,000		802,000
D159	Driver (BPS-04)		1	1	115,000		131,000
N028	Naib Qasids/Chowkidars/Sweeper (BPS-02)		4	4	612,000		680,000
A01152	Personal pay				13,000	15,000	18,000
A01153	Special pay				297,000	329,000	330,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,220,000</u></b>	<b><u>5,068,443</u></b>	<b><u>2,827,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,970,000</u></b>	<b><u>4,678,443</u></b>	<b><u>2,491,000</u></b>

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**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>RG1303</b>	<b>Deputy Director LG&amp;RD Kharmang</b>					
A01202	House rent Allowance			300,000	333,000	337,000
A01203	Conveyance allowance			266,000	294,000	295,000
A0120D	Integrated Allowance			8,000	8,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				2,229,443	
A01211	Hill allowance			11,000	12,000	13,000
A01217	Medical allowance			208,000	230,000	231,000
A01226	Computer allowance					9,000
A0122M	Ad-hoc Relief Allowance-2016			284,000	314,000	315,000
A0122Y	Ad-hoc Relief Allowance 2017			369,000	419,000	427,000
A01238	Charge allowance			155,000		
A0123G	Ad-hoc Relief Allowance-2018			369,000	419,000	427,000
A0123P	Ad-hoc Relief Allowance 2019				420,000	429,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>250,000</u></b>	<b><u>390,000</u></b>	<b><u>336,000</u></b>
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>150,000</u>	<u>290,000</u>	<u>336,000</u>
001	Contingent Paid Staff			150,000	290,000	336,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,460,000</u></b>	<b><u>1,138,600</u></b>	<b><u>1,460,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>38,000</u></b>	<b><u>26,600</u></b>	<b><u>38,000</u></b>
A03201	Postage and telegraph			8,000	5,600	8,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls				21,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>252,000</u></b>	<b><u>263,000</u></b>	<b><u>252,000</u></b>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity				50,000	
A03304	Hot and cold weather charges			<u>202,000</u>	<u>213,000</u>	<u>202,000</u>
001	Hot and Cold Weather Charges				213,000	
003	Gilgit-Baltistan Weather Charges			202,000		202,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03402	Rent for office building			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>RG1303</b>	<b>Deputy Director LG&amp;RD Kharmang</b>					
001	Rent for Office Building			100,000	100,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>555,000</u></b>	<b><u>388,500</u></b>	<b><u>555,000</u></b>
A03805	Travelling allowance			<u>250,000</u>	<u>175,000</u>	<u>250,000</u>
001	Travelling Allowance				175,000	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Transportation of Goods			5,000	3,500	5,000
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000	210,000	300,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>515,000</u></b>	<b><u>360,500</u></b>	<b><u>515,000</u></b>
A03901	Stationery			<u>120,000</u>	<u>84,000</u>	<u>120,000</u>
001	Stationery				84,000	
A03902	Printing and publication			10,000	7,000	10,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	7,000	10,000
A03942	Cost of Other Stores			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
001	Cost of Other Stores				140,000	
002	Maintenance Cost of UCs/MCs			200,000		200,000
A03970	Others			<u>170,000</u>	<u>119,000</u>	<u>170,000</u>
001	Others			170,000	119,000	170,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>240,000</u></b>	<b><u>168,000</u></b>	<b><u>240,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>220,000</u></b>	<b><u>154,000</u></b>	<b><u>220,000</u></b>
A13001	Transport			<u>220,000</u>	<u>154,000</u>	<u>220,000</u>
001	Transport			220,000	154,000	220,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>10,000</u></b>	<b><u>7,000</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment			<u>10,000</u>	<u>7,000</u>	<u>10,000</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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>RG1303</b>	<b>Deputy Director LG&amp;RD Kharmang</b>					
001	Machinery and Equipment			10,000	7,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>10,000</u></b>	<b><u>7,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Furniture and Fixture				7,000	
<b>Deputy Director LG&amp;RD Kharmang</b>				<b>9,860,000</b>	<b>11,013,043</b>	<b>11,489,000</b>

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**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>						
<b>SD1072</b>	<b>Deputy Director LG&amp;RD Skardu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>22,334,000</u></b>	<b><u>31,943,814</u></b>	<b><u>26,994,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>60</u></b>	<b><u>60</u></b>	<b><u>15,604,000</u></b>	<b><u>15,286,000</u></b>	<b><u>17,868,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>10</u></b>	<b><u>10</u></b>	<b><u>5,361,000</u></b>	<b><u>5,240,000</u></b>	<b><u>5,824,000</u></b>
A01101	Total Basic Pay		<u>10</u>	<u>10</u>	<u>4,982,000</u>	<u>4,730,000</u>	<u>5,342,000</u>
D041	Deputy Director	(BPS-18)	1	1	619,000		733,000
E024	Executive Engineer	(BPS-18)	1	1	866,000		968,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	835,000		925,000
P063	Project Manager	(BPS-17)	2	2	1,182,000		1,087,000
A111	Assistant Engineer	(BPS-16)	2	2	1,019,000		1,133,000
D095	Development Officer	(BPS-16)	2	2	461,000		496,000
A01103	Special pay				379,000	510,000	482,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>50</u></b>	<b><u>50</u></b>	<b><u>10,243,000</u></b>	<b><u>10,046,000</u></b>	<b><u>12,044,000</u></b>
A01151	Total Pay of Other Staff		<u>50</u>	<u>50</u>	<u>9,254,000</u>	<u>9,033,000</u>	<u>11,030,000</u>
S153	Supervisor	(BPS-14)	1	1	387,000		443,000
U019	Upper Division Clerk	(BPS-14)	6	6	1,597,000		1,909,000
D021	Data Entry Operator	(BPS-12)	1	1	171,000		206,000
L093	Lower Division Clerk	(BPS-11)	6	6	924,000		1,077,000
S072	Senior Secretary Union Council	(BPS-11)	8	8	2,367,000		2,694,000
S131	Sub Engineer	(BPS-11)	4	4	661,000		876,000
S015	Secretary Union Council	(BPS-07)	7	7	1,241,000		1,414,000
D159	Driver	(BPS-05)	2	2	325,000		339,000
P044	Plumber	(BPS-05)	1	1	137,000		152,000
D159	Driver	(BPS-04)	1	1	90,000		145,000
N028	Naib Qasids/Chowkidars/Sweeper	(BPS-02)	9	9	750,000		1,164,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>						
<b>SD1072</b>	<b>Deputy Director LG&amp;RD Skardu</b>						
C053	Chowkidar	(BPS-01)	1	1	114,000		116,000
N006	Naib Qasid	(BPS-01)	2	2	371,000		379,000
S167	Sweeper	(BPS-01)	1	1	119,000		116,000
A01152	Personal pay				8,000	14,000	20,000
A01153	Special pay				981,000	999,000	994,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,730,000</u></b>	<b><u>16,657,814</u></b>	<b><u>9,126,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,129,000</u></b>	<b><u>15,656,814</u></b>	<b><u>8,118,000</u></b>
A01202	House rent Allowance				973,000	1,070,000	1,056,000
A01203	Conveyance allowance				951,000	1,029,000	1,030,000
A0120D	Integrated Allowance				20,000	21,000	22,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					7,469,814	
A01211	Hill allowance				40,000	41,000	43,000
A01217	Medical allowance				786,000	861,000	844,000
A01226	Computer allowance				9,000	5,000	9,000
A0122M	Ad-hoc Relief Allowance-2016				936,000	1,048,000	1,026,000
A0122Y	Ad-hoc Relief Allowance 2017				1,207,000	1,370,000	1,362,000
A0123G	Ad-hoc Relief Allowance-2018				1,207,000	1,370,000	1,362,000
A0123P	Ad-hoc Relief Allowance 2019					1,372,000	1,364,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>601,000</u></b>	<b><u>1,001,000</u></b>	<b><u>1,008,000</u></b>
A01273	Honoraria				25,000	25,000	
A01274	Medical charges				100,000	100,000	
A01277	Contingent paid staff				<u>476,000</u>	<u>876,000</u>	<u>1,008,000</u>
001	Contingent Paid Staff				476,000	876,000	1,008,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>3,065,000</u></b>	<b><u>2,469,100</u></b>	<b><u>3,065,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>135,000</u></b>	<b><u>94,500</u></b>	<b><u>135,000</u></b>
A03201	Postage and telegraph				15,000	10,500	15,000
A03202	Telephone and trunk call				<u>120,000</u>	<u>84,000</u>	<u>120,000</u>
001	Telephone and Trunk Calls					84,000	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>SD1072</b>	<b>Deputy Director LG&amp;RD Skardu</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>921,000</u></b>	<b><u>921,000</u></b>	<b><u>921,000</u></b>
A03303	Electricity			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Electricity				90,000	
A03304	Hot and cold weather charges			<u>831,000</u>	<u>831,000</u>	<u>831,000</u>
001	Hot and Cold Weather Charges				831,000	
003	Gilgit-Baltistan Weather Charges			831,000		831,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>160,000</u></b>	<b><u>160,000</u></b>	<b><u>160,000</u></b>
A03402	Rent for office building			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001	Rent for Office Building			160,000	160,000	160,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,209,000</u></b>	<b><u>845,600</u></b>	<b><u>1,209,000</u></b>
A03805	Travelling allowance			<u>570,000</u>	<u>399,000</u>	<u>570,000</u>
001	Travelling Allowance				399,000	
A03806	Transportation of Goods (Govt.)			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Transportation of Goods			20,000	14,000	20,000
A03807	P.O.L Charges A.planes			<u>618,000</u>	<u>432,600</u>	<u>618,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			618,000	432,600	618,000
A03808	Conveyance charges ( Govt.)			1,000		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>640,000</u></b>	<b><u>448,000</u></b>	<b><u>640,000</u></b>
A03901	Stationery			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
001	Stationery				140,000	
A03902	Printing and publication			15,000	10,500	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	21,000	30,000
A03942	Cost of Other Stores			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
001	Cost of Other Stores				140,000	
002	Maintenance Cost of UCs/MCs			200,000		200,000
A03970	Others			<u>190,000</u>	<u>133,000</u>	<u>190,000</u>

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**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>SD1072</b>	<b>Deputy Director LG&amp;RD Skardu</b>					
001	Others			190,000	133,000	190,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>679,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>679,000</u></b>	
A04114	Superannuation Encashment of L.P.R				<u>679,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				679,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>564,000</u></b>	<b><u>394,800</u></b>	<b><u>564,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>494,000</u></b>	<b><u>345,800</u></b>	<b><u>494,000</u></b>
A13001	Transport			<u>494,000</u>	<u>345,800</u>	<u>494,000</u>
001	Transport			494,000	345,800	494,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>45,000</u></b>	<b><u>31,500</u></b>	<b><u>45,000</u></b>
A13101	Machinery and Equipment			<u>45,000</u>	<u>31,500</u>	<u>45,000</u>
001	Machinery and Equipment			45,000	31,500	45,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>25,000</u></b>	<b><u>17,500</u></b>	<b><u>25,000</u></b>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
001	Furniture and Fixture				17,500	
<b>Deputy Director LG&amp;RD Skardu</b>				<b>25,963,000</b>	<b>35,486,714</b>	<b>30,623,000</b>

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**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>SD1077</b>	<b>District Council Skardu</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>345,000</b></u>	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>345,000</b></u>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>345,000</b></u>	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				345,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>24,600,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u><b>24,600,000</b></u>	
A05208	Local Bodies				<u>24,600,000</u>	
001	Local Bodies				24,600,000	
<b>District Council Skardu</b>					<b>24,945,000</b>	

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**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>SD1079</b>	<b>Municipal Committee Skardu</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>650,000</b></u>	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>650,000</b></u>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>650,000</b></u>	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				650,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>53,032,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u><b>53,032,000</b></u>	
A05208	Local Bodies				<u>53,032,000</u>	
001	Local Bodies				53,032,000	
<b>Municipal Committee Skardu</b>					<b>53,682,000</b>	

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**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>SS1301</b>	<b>District Council Shigar</b>					
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>2,513,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u><b>2,513,000</b></u>	
A05208	Local Bodies				<u>2,513,000</u>	
001	Local Bodies				2,513,000	
<b>District Council Shigar</b>					<b>2,513,000</b>	

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**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>SS1302</b>	<b>Municipal Committee Shigar</b>					
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>2,077,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u><b>2,077,000</b></u>	
A05208	Local Bodies				<u>2,077,000</u>	
001	Local Bodies				2,077,000	
<b>Municipal Committee Shigar</b>					<b>2,077,000</b>	

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**011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>						
<b>SS1303</b>	<b>Deputy Director LG&amp;RD Shigar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>8,607,000</u></b>	<b><u>9,922,944</u></b>	<b><u>10,411,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>25</b>	<b>25</b>	<b><u>6,207,000</u></b>	<b><u>5,193,000</u></b>	<b><u>7,062,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>1,425,000</u></b>	<b><u>478,000</u></b>	<b><u>1,639,000</u></b>
A01101	Total Basic Pay		4	4	<u>1,331,000</u>	<u>425,000</u>	<u>1,590,000</u>
D041	Deputy Director (BPS-18)		1	1	502,000		699,000
P063	Project Manager (BPS-17)		1	1	368,000		396,000
D095	Development Officer (BPS-16)		2	2	461,000		495,000
A01103	Special pay				94,000	53,000	49,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>21</b>	<b>21</b>	<b><u>4,782,000</u></b>	<b><u>4,715,000</u></b>	<b><u>5,423,000</u></b>
A01151	Total Pay of Other Staff		21	21	<u>4,412,000</u>	<u>4,238,000</u>	<u>4,944,000</u>
S117	Stenotypist (BPS-14)		1	1	175,000		266,000
S153	Supervisor (BPS-14)		1	1	90,000		198,000
U019	Upper Division Clerk (BPS-14)		1	1	235,000		242,000
L093	Lower Division Clerk (BPS-11)		1	1	189,000		244,000
S072	Senior Secretary Union Council (BPS-11)		5	5	1,686,000		1,902,000
S131	Sub Engineer (BPS-11)		1	1	246,000		162,000
S015	Secretary Union Council (BPS-07)		5	5	903,000		1,001,000
D159	Driver (BPS-04)		1	1	119,000		134,000
N028	Naib Qasids/Chowkidars/Sweeper (BPS-02)		5	5	769,000		795,000
A01153	Special pay				370,000	477,000	479,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,400,000</u></b>	<b><u>4,729,944</u></b>	<b><u>3,349,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,126,000</u></b>	<b><u>4,207,944</u></b>	<b><u>2,845,000</u></b>
A01202	House rent Allowance				340,000	395,000	394,000

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				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>SS1303</b>	<b>Deputy Director LG&amp;RD Shigar</b>					
A01203	Conveyance allowance			393,000	382,000	376,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,362,944	
A0120X	Ad - hoc Allowance - 2010				2,000	
A01211	Hill allowance			15,000	15,000	16,000
A01217	Medical allowance			252,000	282,000	281,000
A0122M	Ad-hoc Relief Allowance-2016			316,000	352,000	350,000
A0122Y	Ad-hoc Relief Allowance 2017			405,000	466,000	470,000
A0123G	Ad-hoc Relief Allowance-2018			405,000	466,000	470,000
A0123P	Ad-hoc Relief Allowance 2019				485,000	488,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>274,000</u></b>	<b><u>522,000</u></b>	<b><u>504,000</u></b>
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>174,000</u>	<u>422,000</u>	<u>504,000</u>
001	Contingent Paid Staff			174,000	422,000	504,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,556,000</u></b>	<b><u>1,214,000</u></b>	<b><u>1,556,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>35,000</u></b>	<b><u>24,500</u></b>	<b><u>35,000</u></b>
A03201	Postage and telegraph			5,000	3,500	5,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls				21,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>316,000</u></b>	<b><u>316,000</u></b>	<b><u>316,000</u></b>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity				50,000	
A03304	Hot and cold weather charges			<u>266,000</u>	<u>266,000</u>	<u>266,000</u>
001	Hot and Cold Weather Charges				266,000	
003	Gilgit-Baltistan Weather Charges			266,000		266,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03402	Rent for office building			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Rent for Office Building			100,000	100,000	100,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>SS1303</b>	<b>Deputy Director LG&amp;RD Shigar</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>560,000</u></b>	<b><u>392,000</u></b>	<b><u>560,000</u></b>
A03805	Travelling allowance			<u>250,000</u>	<u>175,000</u>	<u>250,000</u>
001	Travelling Allowance				175,000	
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	7,000	10,000
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000	210,000	300,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>545,000</u></b>	<b><u>381,500</u></b>	<b><u>545,000</u></b>
A03901	Stationery			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
001	Stationery				105,000	
A03902	Printing and publication			15,000	10,500	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	3,500	5,000
A03942	Cost of Other Stores			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
001	Cost of Other Stores				140,000	
002	Maintenance Cost of UCs/MCs			200,000		200,000
A03970	Others			<u>170,000</u>	<u>119,000</u>	<u>170,000</u>
001	Others			170,000	119,000	170,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>240,000</u></b>	<b><u>168,000</u></b>	<b><u>240,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>220,000</u></b>	<b><u>154,000</u></b>	<b><u>220,000</u></b>
A13001	Transport			<u>220,000</u>	<u>154,000</u>	<u>220,000</u>
001	Transport			220,000	154,000	220,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>10,000</u></b>	<b><u>7,000</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	7,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>SS1303</b>	<b>Deputy Director LG&amp;RD Shigar</b>					
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>10,000</b></u>	<u><b>7,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Furniture and Fixture				7,000	
<b>Deputy Director LG&amp;RD Shigar</b>				<b>10,403,000</b>	<b>11,304,944</b>	<b>12,207,000</b>

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

**011120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011120</b>	<b>OTHERS</b>						
<b>SD1111</b>	<b>Director LG&amp;RD Directorate Baltistan Region Skardu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>35,055,000</u></b>	<b><u>27,055,000</u></b>	<b><u>24,824,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>53</b>	<b>53</b>	<b><u>27,878,000</u></b>	<b><u>14,576,000</u></b>	<b><u>16,925,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>14</b>	<b>14</b>	<b><u>19,667,000</u></b>	<b><u>8,069,000</u></b>	<b><u>9,403,000</u></b>
A01101	Total Basic Pay		14	14	<u>18,884,000</u>	<u>7,268,000</u>	<u>8,628,000</u>
D104	Director	(BPS-19)	1	1	1,286,000		1,065,000
D041	Deputy Director	(BPS-18)	1	1	825,000		968,000
E024	Executive Engineer	(BPS-18)	1	1	867,000		968,000
A015	Accounts Officer	(BPS-17)	1	1	393,000		423,000
A085	Assistant Director	(BPS-17)	2	2	909,000		1,006,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	860,000		925,000
P063	Project Manager	(BPS-17)	1	1	567,000		636,000
A111	Assistant Engineer	(BPS-16)	1	1	510,000		567,000
C077	Computer Operator	(BPS-16)	1	1	444,000		495,000
D095	Development Officer	(BPS-16)	1	1	231,000		248,000
S116	Stenographer	(BPS-16)	2	2	11,992,000		1,327,000
A01103	Special pay				783,000	801,000	775,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>39</b>	<b>39</b>	<b><u>8,211,000</u></b>	<b><u>6,507,000</u></b>	<b><u>7,522,000</u></b>
A01151	Total Pay of Other Staff		39	39	<u>7,518,000</u>	<u>5,879,000</u>	<u>6,914,000</u>
A009	Accountant	(BPS-16)	1	1	461,000		248,000
O001	Office Assistant	(BPS-16)	3	3	1,118,000		1,240,000
A166	Audio/Video Operator	(BPS-14)	1	1	187,000		239,000
L012	Laboratory Assistant	(BPS-14)	1	1	210,000		240,000
P033	Photographer	(BPS-14)	1	1	210,000		203,000
U019	Upper Division Clerk	(BPS-14)	2	2	957,000		100,000

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**LOCAL GOVERNMENT & RURAL DEVELOPMENT**

**011120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011120</b>	<b>OTHERS</b>						
<b>SD1111</b>	<b>Director LG&amp;RD Directorate Baltistan Region Skardu</b>						
D157	Draftsman	(BPS-11)	1	1	189,000		224,000
L093	Lower Division Clerk	(BPS-11)	4	4	756,000		855,000
S131	Sub Engineer	(BPS-11)	1	1	189,000		213,000
S125	Store Keeper	(BPS-09)	1	1	225,000		218,000
D159	Driver	(BPS-04)	8	8	1,116,000		1,238,000
D004	Daftari/Binder	(BPS-02)	1	1	175,000		114,000
C053	Chowkidar	(BPS-01)	2	2	245,000		270,000
N006	Naib Qasid	(BPS-01)	10	10	1,235,000		1,242,000
S167	Sweeper	(BPS-01)	2	2	245,000		270,000
A01153	Special pay				693,000	628,000	608,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,177,000</u></b>	<b><u>12,479,000</u></b>	<b><u>7,899,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,877,000</u></b>	<b><u>12,165,000</u></b>	<b><u>7,731,000</u></b>
A01202	House rent Allowance				1,029,000	998,000	920,000
A01203	Conveyance allowance				1,150,000	1,341,000	1,024,000
A01208	Dress Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance				36,000	38,000	40,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					3,883,000	
A01211	Hill allowance				37,000	36,000	35,000
A01217	Medical allowance				893,000	959,000	855,000
A01224	Entertainment allowance				6,000	6,000	7,000
A01226	Computer allowance				17,000	18,000	19,000
A0122M	Ad-hoc Relief Allowance-2016				1,026,000	1,023,000	969,000
A0122Y	Ad-hoc Relief Allowance 2017				1,340,000	1,299,000	1,301,000
A0123G	Ad-hoc Relief Allowance-2018				1,340,000	1,299,000	1,301,000
A0123P	Ad-hoc Relief Allowance 2019					1,262,000	1,257,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>300,000</u></b>	<b><u>314,000</u></b>	<b><u>168,000</u></b>
A01273	Honoraria				50,000	50,000	
A01274	Medical charges				100,000	100,000	

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**LOCAL GOVERNMENT & RURAL DEVELOPMENT**

**011120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011120</b>	<b>OTHERS</b>					
<b>SD1111</b>	<b>Director LG&amp;RD Directorate Baltistan Region Skardu</b>					
A01277	Contingent paid staff			<u>150,000</u>	<u>164,000</u>	<u>168,000</u>
001	Contingent Paid Staff			150,000	164,000	168,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>3,348,000</b></u>	<u><b>2,590,700</b></u>	<u><b>3,348,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>140,000</b></u>	<u><b>98,000</b></u>	<u><b>140,000</b></u>
A03201	Postage and telegraph			20,000	14,000	20,000
A03202	Telephone and trunk call			<u>120,000</u>	<u>84,000</u>	<u>120,000</u>
001	Telephone and Trunk Calls				84,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>770,000</b></u>	<u><b>770,000</b></u>	<u><b>770,000</b></u>
A03303	Electricity			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001	Electricity				65,000	
A03304	Hot and cold weather charges			<u>705,000</u>	<u>705,000</u>	<u>705,000</u>
001	Hot and Cold Weather Charges				705,000	
003	Gilgit-Baltistan Weather Charges			705,000		705,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>56,000</b></u>	<u><b>56,000</b></u>	<u><b>56,000</b></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
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,857,000</b></u>	<u><b>1,299,200</b></u>	<u><b>1,857,000</b></u>
A03805	Travelling allowance			<u>808,000</u>	<u>565,600</u>	<u>808,000</u>
001	Travelling Allowance				565,600	
A03806	Transportation of Goods (Govt.)			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Transportation of Goods			50,000	35,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>998,000</u>	<u>698,600</u>	<u>998,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			998,000	698,600	998,000
A03808	Conveyance charges ( Govt.)			1,000		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>525,000</b></u>	<u><b>367,500</b></u>	<u><b>525,000</b></u>

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**011120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011120</b>	<b>OTHERS</b>					
<b>SD1111</b>	<b>Director LG&amp;RD Directorate Baltistan Region Skardu</b>					
A03901	Stationery			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
001	Stationery				140,000	
A03902	Printing and publication			15,000	10,500	15,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	14,000	20,000
A03906	Uniforms and protective clothing			<u>40,000</u>	<u>28,000</u>	<u>40,000</u>
001	Uniforms and Protective Clothing			40,000	28,000	40,000
A03970	Others			<u>250,000</u>	<u>175,000</u>	<u>250,000</u>
001	Others			250,000	175,000	250,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>1,846,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>1,846,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>1,846,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,846,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>50,000</b></u>	<u><b>35,000</b></u>	<u><b>50,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>50,000</b></u>	<u><b>35,000</b></u>	<u><b>50,000</b></u>
A06301	Entertainments & Gifts			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Entertainments & Gifts				35,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>740,000</b></u>	<u><b>518,000</b></u>	<u><b>740,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>665,000</b></u>	<u><b>465,500</b></u>	<u><b>665,000</b></u>
A13001	Transport			<u>665,000</u>	<u>465,500</u>	<u>665,000</u>
001	Transport			665,000	465,500	665,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>45,000</b></u>	<u><b>31,500</b></u>	<u><b>45,000</b></u>
A13101	Machinery and Equipment			<u>45,000</u>	<u>31,500</u>	<u>45,000</u>
001	Machinery and Equipment			45,000	31,500	45,000

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**011120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011120</b>	<b>OTHERS</b>					
<b>SD1111</b>	<b>Director LG&amp;RD Directorate Baltistan Region Skardu</b>					
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
001	Furniture and Fixture				21,000	
<b>Director LG&amp;RD Directorate Baltistan Region Skardu</b>				<b>39,193,000</b>	<b>32,044,700</b>	<b>28,962,000</b>