

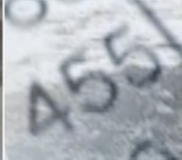
LOCAL GOVERNMENT & RURAL DEVELOPMENT DEPARTMENT



Annex-I

Current Revenue Expenditure

VOLUME-III



BUDGET 2019-2020

BUDGET ORDER

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**



BUDGET 2019-2020

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**

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Government of Gilgit-Baltistan
Gilgit-Baltistan Secretariat
Finance Department

*No. Budget-1(25)/2019-2020
Gilgit, dated the 25th July, 2019*

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

Subject: **COMMUNICATION OF BUDGET GRANT (CURRENT) FOR THE YEAR 2019-2020 UNDER THE HEAD OF ACCOUNT "GC21013 (013) - LG&RD DEPARTMENT (VOTED)".**

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

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

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

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

A. Control of Expenditure

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

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

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

B. Internal Check against Irregularities, Waste and Fraud

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

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

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

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

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

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

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

liabilities of the Administrative Department(s) or its Lower Formations in any circumstances whatsoever. Unauthorized and 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 **15th of following month** failing which releases of concerned Department(s) will be withheld. Deputy Secretary (Audit & Accounts) is responsible to get it and send to Deputy Secretary (Budget) and Deputy Secretary (Development) for analysis of these reconciled figures to make recommendations for next releases.
- o) All Administrative Departments must ensure payment of **all utility bills regularly** and send monthly statement/reports to Finance Department GB. Re-appropriation is not allowed from utility allocation to other head of account.
- p) **Highest priority may please be accorded to the payment/clearance of electricity bills to avert at source deduction.**
- q) No liability beyond budgetary authorization/released for a particular time span may be created.
- r) Liability of previous years may not be allowed to be cleared unless concurrence is given by Finance Department. However, last year's (2018-2019), claims of Reimbursement of Medical Charges, TA and Utility Bills (Gas, Water and Electricity) are exempted from this condition.
- s) **No appointment or transfer/postings may be made against the post reflected in the SNE (New) 2019-2020, until and unless formal**

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

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

Enclosure: **As above.**

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

Copy to:

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

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

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	34			34	4,201,000
02	100			100	14,289,000
03	1			1	111,000
04	27			27	3,429,000
05	33			33	5,545,000
07	54			54	10,313,000
08	11			11	2,538,000
09	1			1	225,000
11	119			119	29,865,000
12	5			5	845,000
14	61			61	18,037,000
16	55			55	30,280,000
17	38			38	18,824,000
18	19			19	14,813,000
19	4			4	4,261,000
TOTAL	562			562	157,576,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

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

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
HN1027	District Council Hunza Nagar	1,000	10,495,000	
HN1028	Municipal Committee Hunza	1,000	5,055,000	
NG1301	Deputy Director LG&RD Nagar	11,146,000	11,756,500	12,086,000
NG1302	District Council Nagar	1,000	7,638,000	
NG1303	Municipal Committee Nagar	1,000	2,187,000	
RG1301	District Council Kharmang	1,000	2,003,000	
RG1302	Municipal Committee Kharmang	1,000	1,983,000	
RG1303	Deputy Director LG&RD Kharmang	8,718,000	11,208,000	9,860,000
SD1072	Deputy Director LG&RD Skardu	26,251,000	28,471,400	25,963,000
SD1077	District Council Skardu	1,000	18,483,000	
SD1079	Municipal Committee Skardu	1,000	46,300,000	
SD1111	Director LG&RD Directorate Baltistan Region Skardu	26,231,000	27,935,700	39,193,000
SS1301	District Council Shigar	1,000	2,312,000	
SS1302	Municipal Committee Shigar	1,000	2,107,000	
SS1303	Deputy Director LG&RD Shigar	9,340,000	9,524,800	10,403,000
TOTAL		832,093,000	869,913,300	955,904,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
AT1047	Deputy Director LG&RD Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,804,000</u>	<u>12,293,700</u>	<u>10,855,000</u>
A011	TOTAL PAY		29	29	<u>8,426,000</u>	<u>7,779,000</u>	<u>6,426,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,273,000</u>	<u>2,035,000</u>	<u>2,010,000</u>
A01101	Total Basic Pay		4	4	<u>2,041,000</u>	<u>1,829,000</u>	<u>1,815,000</u>
D041	Deputy Director (BPS-18)		1	1			805,000
P063	Project Manager (BPS-17)		1	1			417,000
A111	Assistant Engineer (BPS-16)		1	1			362,000
D095	Development Officer (BPS-16)		1	1			231,000
A01103	Special pay				232,000	206,000	195,000
A011-2	TOTAL PAY OF OTHER STAFF		25	25	<u>6,153,000</u>	<u>5,744,000</u>	<u>4,416,000</u>
A01151	Total Pay of Other Staff		25	25	<u>5,412,000</u>	<u>5,151,000</u>	<u>3,845,000</u>
S117	Stenotypist (BPS-14)		1	1			184,000
S153	Supervisor (BPS-14)		1	1			349,000
U019	Upper Division Clerk (BPS-14)		2	2			436,000
S072	Senior Secretary Union Council (BPS-11)		4	4			1,126,000
S015	Secretary Union Council (BPS-07)		4	4			702,000
P044	Plumber (BPS-05)		1	1			163,000
D159	Driver (BPS-04)		2	2			304,000
N026	Naib Qasids/Chowkidar (BPS-02)		6	6			270,000
C053	Chowkidar (BPS-01)		2	2			239,000
N006	Naib Qasid (BPS-01)		2	2			72,000
A01153	Special pay				741,000	593,000	571,000
A012	TOTAL ALLOWANCES				<u>4,378,000</u>	<u>4,514,700</u>	<u>4,429,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,684,000</u>	<u>3,821,700</u>	<u>3,784,000</u>

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

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

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
AT1047	Deputy Director LG&RD Astore					
A034	TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
A03402	Rent for office building			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Rent for Office Building			150,000	135,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,200,000</u>	<u>1,430,000</u>	<u>1,140,000</u>
A03805	Travelling allowance			<u>500,000</u>	<u>700,000</u>	<u>475,000</u>
001	Travelling Allowance				700,000	
A03807	P.O.L Charges A.planes			<u>700,000</u>	<u>730,000</u>	<u>665,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	730,000	665,000
A039	TOTAL GENERAL			<u>695,000</u>	<u>625,500</u>	<u>695,000</u>
A03901	Stationery			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001	Stationery				225,000	
A03902	Printing and publication			15,000	13,500	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	4,500	5,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	4,500	5,000
A03942	Cost of Other Stores			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Cost of Other Stores				180,000	
002	Maintenance Cost of UCs/MCs			200,000		200,000
A03970	Others			<u>220,000</u>	<u>198,000</u>	<u>220,000</u>
001	Others			220,000	198,000	220,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
AT1047	Deputy Director LG&RD Astore					
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>151,800</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>150,900</u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>150,900</u>	
001	Purchase of Plant & Machinery			1,000	150,900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture			1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>590,000</u>	<u>631,000</u>	<u>564,000</u>
A130	TOTAL TRANSPORT			<u>520,000</u>	<u>568,000</u>	<u>494,000</u>
A13001	Transport			<u>520,000</u>	<u>568,000</u>	<u>494,000</u>
001	Transport			520,000	568,000	494,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	18,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Furniture and Fixture				45,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
AT1047	Deputy Director LG&RD Astore					
Deputy Director LG&RD Astore				16,018,000	15,863,500	13,958,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
AT1051	District Council Astore					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>17,414,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>17,414,000</u>	
A05208	Local Bodies			<u>1,000</u>	<u>17,414,000</u>	
001	Local Bodies			1,000	17,414,000	
District Council	Astore			1,000	17,414,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
AT1053	Municipal Committee Astore					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>14,053,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>14,053,000</u>	
A05208	Local Bodies			<u>1,000</u>	<u>14,053,000</u>	
001	Local Bodies			1,000	14,053,000	
Municipal Committee Astore				1,000	14,053,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
DM1044	District Council Diamer					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>21,534,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>21,534,000</u>	
A05208	Local Bodies			<u>1,000</u>	<u>21,534,000</u>	
001	Local Bodies			1,000	21,534,000	
District Council	Diamer			1,000	21,534,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
DM1046	Municipal Committee Diamer					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>28,094,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>28,094,000</u>	
A05208	Local Bodies			<u>1,000</u>	<u>28,094,000</u>	
001	Local Bodies			1,000	28,094,000	
Municipal Committee	Diamer			1,000	28,094,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
DM1061	Deputy Director LG&RD Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,991,000</u>	<u>16,806,000</u>	<u>16,618,000</u>
A011	TOTAL PAY		<u>34</u>	<u>34</u>	<u>11,357,000</u>	<u>11,234,000</u>	<u>11,589,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>3,291,000</u>	<u>3,215,000</u>	<u>4,131,000</u>
A01101	Total Basic Pay		<u>8</u>	<u>8</u>	<u>2,956,000</u>	<u>2,901,000</u>	<u>3,843,000</u>
D041	Deputy Director (BPS-18)		1	1			898,000
E024	Executive Engineer (BPS-18)		1	1			681,000
A116	Assistant Executive Engineer (BPS-17)		1	1			468,000
P063	Project Manager (BPS-17)		2	2			759,000
A158	Asssistant Engineer (BPS-16)		1	1			297,000
D095	Development Officer (BPS-16)		2	2			740,000
A01103	Special pay				335,000	314,000	288,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>26</u>	<u>26</u>	<u>8,066,000</u>	<u>8,019,000</u>	<u>7,458,000</u>
A01151	Total Pay of Other Staff		<u>26</u>	<u>26</u>	<u>7,154,000</u>	<u>7,135,000</u>	<u>6,658,000</u>
S153	Supervisor (BPS-14)		1	1			399,000
U019	Upper Division Clerk (BPS-14)		2	2			419,000
L093	Lower Division Clerk (BPS-11)		2	2			540,000
S072	Senior Secretary Union Council (BPS-11)		5	5			1,791,000
S131	Sub Engineer (BPS-11)		3	3			643,000
S015	Secretary Union Council (BPS-07)		5	5			1,318,000
D159	Driver (BPS-05)		1	1			287,000
P044	Plumber (BPS-05)		1	1			158,000
D159	Driver (BPS-04)		1	1			1,000
N026	Naib Qasids/Chowkidar (BPS-02)		5	5			1,102,000
A01152	Personal pay				57,000	57,000	74,000

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

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				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
DM1061	Deputy Director LG&RD Diamer					
003	Gilgit-Baltistan Weather Charges			580,000		551,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,147,000</u>	<u>1,030,500</u>	<u>1,091,000</u>
A03805	Travelling allowance			<u>475,000</u>	<u>427,500</u>	<u>452,000</u>
001	Travelling Allowance				427,500	
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>670,000</u>	<u>603,000</u>	<u>637,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			670,000	603,000	637,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	TOTAL GENERAL			<u>840,000</u>	<u>756,000</u>	<u>824,000</u>
A03901	Stationery			<u>320,000</u>	<u>288,000</u>	<u>304,000</u>
001	Stationery				288,000	
A03902	Printing and publication			5,000	4,500	5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	4,500	5,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	4,500	5,000
A03942	Cost of Other Stores			<u>265,000</u>	<u>238,500</u>	<u>265,000</u>
001	Cost of Other Stores				238,500	
002	Maintenance Cost of UCs/MCs			265,000		265,000
A03970	Others			<u>240,000</u>	<u>216,000</u>	<u>240,000</u>
001	Others			240,000	216,000	240,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041	TOTAL PENSION			<u>1,000</u>		
A04106	Reimbursement of medical charges to pensioners			1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		

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				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
DM1061	Deputy Director LG&RD Diamer					
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>530,000</u>	<u>477,000</u>	<u>507,000</u>
A130	TOTAL TRANSPORT			<u>470,000</u>	<u>423,000</u>	<u>447,000</u>
A13001	Transport			<u>470,000</u>	<u>423,000</u>	<u>447,000</u>
001	Transport			470,000	423,000	447,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	27,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Furniture and Fixture				27,000	

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
GL1631	Director LG&RD GB Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>48,244,000</u>	<u>50,041,000</u>	<u>41,519,000</u>
A011	TOTAL PAY		93	93	<u>33,734,000</u>	<u>31,810,000</u>	<u>26,291,000</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>8,452,000</u>	<u>8,043,000</u>	<u>7,583,000</u>
A01101	Total Basic Pay		17	17	<u>7,449,000</u>	<u>7,070,000</u>	<u>7,102,000</u>
D104	Director (BPS-19)		1	1			900,000
D041	Deputy Director (BPS-18)		1	1			774,000
A085	Assistant Direcrtor (BPS-17)		3	3			1,575,000
P063	Project Manager (BPS-17)		1	1			368,000
A009	Accountant (BPS-16)		1	1			378,000
A017	Accounts/Development Officer (BPS-16)		3	3			527,000
C077	Computer Operator (BPS-16)		1	1			378,000
O001	Office Assistant (BPS-16)		3	3			1,101,000
S116	Stenographer (BPS-16)		1	1			345,000
W030	Water Quality Monitoring Officer (BPS-16)		2	2			756,000
A01103	Special pay				1,003,000	973,000	481,000
A011-2	TOTAL PAY OF OTHER STAFF		76	76	<u>25,282,000</u>	<u>23,767,000</u>	<u>18,708,000</u>
A01151	Total Pay of Other Staff		76	76	<u>22,376,000</u>	<u>20,736,000</u>	<u>16,286,000</u>
L022	Lady Supdt./Photographer/Lab (BPS-14)		11	11			3,922,000
S117	Stenotypist (BPS-14)		3	3			818,000
U017	UDC/Storekeeper. (BPS-14)		5	5			1,590,000
D021	Data Entry Operator (BPS-12)		1	1			171,000
L093	Lower Division Clerk (BPS-11)		4	4			737,000
D158	Drill Machnic/Lady instructor (BPS-08)		11	11			2,538,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
GL1631	Director LG&RD GB Gilgit						
D159	Driver	(BPS-05)	8	8			754,000
M003	Machine operator/Vocational School	(BPS-05)	4	4			873,000
P044	Plumber	(BPS-05)	1	1			201,000
D003	Daftari	(BPS-03)	1	1			111,000
C053	Chowkidar	(BPS-02)	6	6			1,138,000
L091	Loader.	(BPS-02)	3	3			442,000
N006	Naib Qasid	(BPS-02)	17	17			2,824,000
S167	Sweeper	(BPS-02)	1	1			167,000
A01152	Personal pay				200,000	229,000	216,000
A01153	Special pay				2,706,000	2,802,000	2,206,000
A012	TOTAL ALLOWANCES				<u>14,510,000</u>	<u>18,231,000</u>	<u>15,228,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,947,000</u>	<u>16,565,000</u>	<u>13,872,000</u>
A01202	House rent Allowance				2,518,000	3,462,000	3,174,000
A01203	Conveyance allowance				2,788,000	3,022,000	2,675,000
A01207	Washing Allowance				3,000	2,000	2,000
A01208	Dress Allowance				1,000	1,000	
A0120D	Integrated Allowance				74,000	58,000	53,000
A0120P	Adhoc Relief 2009						4,000
A0120X	Ad - hoc Allowance - 2010				12,000	69,000	
A01211	Hill allowance				106,000	92,000	80,000
A01216	Qualification allowance					131,000	
A01217	Medical allowance				1,986,000	1,952,000	1,477,000
A0121A	Ad - hoc Allowance - 2011					30,000	
A0121M	Adhoc Relief Allowance - 2012					12,000	
A0121Z	Adhoc Relief Allowance-2014					5,000	
A01224	Entertainment allowance				6,000	4,000	6,000
A01226	Computer allowance				21,000	24,000	17,000
A0122C	Adhoc Relief Allowance - 2015				9,000	17,000	
A0122M	Ad-hoc Relief Allowance-2016				2,500,000	2,201,000	1,805,000
A0122Y	Ad-hoc Relief Allowance 2017				2,899,000	2,791,000	2,322,000
A01238	Charge allowance				24,000		
A0123G	Ad-hoc Relief Allowance-2018					2,687,000	2,257,000

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1631	Director LG&RD GB Gilgit					
A01244	Adhoc relief				5,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,563,000</u>	<u>1,666,000</u>	<u>1,356,000</u>
A01271	Overtime allowance			7,000	7,000	
A01273	Honoraria			200,000	200,000	200,000
A01274	Medical charges			300,000	403,000	100,000
A01277	Contingent paid staff			<u>1,056,000</u>	<u>1,056,000</u>	<u>1,056,000</u>
001	Contingent Paid Staff			1,056,000	1,056,000	1,056,000
A03	TOTAL OPERATING EXPENSES			<u>4,475,000</u>	<u>5,533,000</u>	<u>4,313,000</u>
A032	TOTAL COMMUNICATIONS			<u>220,000</u>	<u>198,000</u>	<u>220,000</u>
A03201	Postage and telegraph			20,000	18,000	20,000
A03202	Telephone and trunk call			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls				180,000	
A033	TOTAL UTILITIES			<u>1,544,000</u>	<u>1,564,000</u>	<u>1,472,000</u>
A03303	Electricity			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Electricity				90,000	
A03304	Hot and cold weather charges			<u>1,444,000</u>	<u>1,474,000</u>	<u>1,372,000</u>
001	Hot and Cold Weather Charges				1,474,000	
003	Gilgit-Baltistan Weather Charges			1,444,000		1,372,000
A034	TOTAL OCCUPANCY COSTS			<u>235,000</u>	<u>211,500</u>	<u>235,000</u>
A03402	Rent for office building			<u>235,000</u>	<u>211,500</u>	<u>235,000</u>
001	Rent for Office Building			235,000	211,500	235,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,830,000</u>	<u>2,979,000</u>	<u>1,740,000</u>
A03805	Travelling allowance			<u>900,000</u>	<u>1,742,000</u>	<u>855,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1631	Director LG&RD GB Gilgit					
001	Travelling Allowance				1,742,000	
A03806	Transportation of Goods (Govt.)			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Transportation of Goods			25,000	22,500	25,000
A03807	P.O.L Charges A.planes			<u>900,000</u>	<u>1,210,000</u>	<u>855,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			900,000	1,210,000	855,000
A03808	Conveyance charges (Govt.)			5,000	4,500	5,000
A039	TOTAL GENERAL			<u>645,000</u>	<u>580,500</u>	<u>645,000</u>
A03901	Stationery			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001	Stationery				270,000	
A03902	Printing and publication			20,000	18,000	20,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books			15,000	13,500	15,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	9,000	10,000
A03970	Others			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001	Others			300,000	270,000	300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>3,086,000</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>3,086,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,469,000	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,617,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,617,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A06	TOTAL TRANSFERS			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>

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

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

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

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					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
GL1633	Deputy Director LG&RD	Gilgit					
N006	Naib Qasid	(BPS-01)	1	1			180,000
A01152	Personal pay				33,000	38,000	36,000
A01153	Special pay				820,000	806,000	790,000
A012	TOTAL ALLOWANCES				<u>5,918,000</u>	<u>7,241,000</u>	<u>7,303,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,858,000</u>	<u>6,141,000</u>	<u>6,448,000</u>
A01202	House rent Allowance				919,000	1,218,000	1,168,000
A01203	Conveyance allowance				1,004,000	909,000	897,000
A0120D	Integrated Allowance				23,000	22,000	30,000
A0120X	Ad - hoc Allowance - 2010				18,000	4,000	
A01211	Hill allowance				34,000	34,000	36,000
A01217	Medical allowance				749,000	703,000	753,000
A0121A	Ad - hoc Allowance - 2011				2,000	2,000	
A0121M	Adhoc Relief Allowance - 2012				5,000	5,000	
A0121T	Adhoc Relief Allowance 2013				3,000		
A0121Z	Adhoc Relief Allowance-2014				3,000	1,000	
A0122C	Adhoc Relief Allowance - 2015				4,000	1,000	
A0122M	Ad-hoc Relief Allowance-2016				963,000	917,000	996,000
A0122Y	Ad-hoc Relief Allowance 2017				1,131,000	1,165,000	1,284,000
A0123G	Ad-hoc Relief Allowance-2018					1,160,000	1,284,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,060,000</u>	<u>1,100,000</u>	<u>855,000</u>
A01271	Overtime allowance				5,000	5,000	
A01273	Honoraria				5,000	5,000	5,000
A01274	Medical charges				300,000	300,000	100,000
A01277	Contingent paid staff				<u>750,000</u>	<u>790,000</u>	<u>750,000</u>
001	Contingent Paid Staff				750,000	790,000	750,000
A03	TOTAL OPERATING EXPENSES				<u>2,845,000</u>	<u>2,595,700</u>	<u>2,752,000</u>
A032	TOTAL COMMUNICATIONS				<u>65,000</u>	<u>49,500</u>	<u>65,000</u>
A03201	Postage and telegraph				10,000		10,000
A03202	Telephone and trunk call				<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001	Telephone and Trunk Calls					49,500	

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

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

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				Rs	Rs	Rs
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011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1633	Deputy Director LG&RD Gilgit					
A132	TOTAL FURNITURE AND FIXTURE			<u>65,000</u>	<u>58,500</u>	<u>65,000</u>
A13201	Furniture and Fixtures			<u>65,000</u>	<u>58,500</u>	<u>65,000</u>
001	Furniture and Fixture				58,500	
Deputy Director LG&RD Gilgit				22,472,000	23,987,500	23,120,000

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

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1635	District Council Gilgit					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>36,486,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>36,486,000</u>	
A05208	Local Bodies			<u>1,000</u>	<u>36,486,000</u>	
001	Local Bodies			1,000	36,486,000	
District Council	Gilgit			1,000	36,486,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1637	Municipal Committee Gilgit					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>81,360,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>81,360,000</u>	
A05208	Local Bodies			<u>1,000</u>	<u>81,360,000</u>	
001	Local Bodies			1,000	81,360,000	
Municipal Committee Gilgit				1,000	81,360,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1707	Local Council Board					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>550,000,000</u>	<u>160,948,000</u>	<u>650,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>550,000,000</u>	<u>160,948,000</u>	<u>650,000,000</u>
A05208	Local Bodies			<u>550,000,000</u>	<u>160,948,000</u>	<u>650,000,000</u>
001	Local Bodies				160,948,000	
002	Local Bodies (Grant-in-Aid for Local Councils)			350,000,000		450,000,000
003	Local Bodies (Grant-in-Aid for GB Waste Management Companies)			200,000,000		200,000,000
Local Council Board				550,000,000	160,948,000	650,000,000

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

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				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1785	Secretary Local Government & Rural Devel					
A012	TOTAL ALLOWANCES			<u>5,425,000</u>	<u>7,293,000</u>	<u>7,215,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,742,000</u>	<u>5,645,000</u>	<u>5,365,000</u>
A01202	House rent Allowance			406,000	696,000	603,000
A01203	Conveyance allowance			582,000	753,000	539,000
A0120D	Integrated Allowance			15,000	23,000	17,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			485,000	462,000	381,000
A0120X	Ad - hoc Allowance - 2010			4,000		
A01211	Hill allowance			14,000	14,000	13,000
A01217	Medical allowance			359,000	375,000	324,000
A0121M	Adhoc Relief Allowance - 2012				10,000	
A0121N	Personal Allowance			5,000	19,000	
A01224	Entertainment allowance			6,000	6,000	
A0122C	Adhoc Relief Allowance - 2015			1,000		
A0122M	Ad-hoc Relief Allowance-2016			420,000	443,000	362,000
A0122S	Utility Allowance				608,000	1,156,000
A0122Y	Ad-hoc Relief Allowance 2017			514,000	556,000	472,000
A01235	Secretariat allowance			30,000	30,000	27,000
A01238	Charge allowance			12,000		
A01239	Special allowance				18,000	22,000
A0123E	Executive Allowance					684,000
A0123G	Ad-hoc Relief Allowance-2018				440,000	472,000
A01250	Incentive Allowance			889,000	1,192,000	293,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,683,000</u>	<u>1,648,000</u>	<u>1,850,000</u>
A01271	Overtime allowance			30,000	30,000	
A01273	Honoraria			500,000	500,000	700,000
A01274	Medical charges			300,000	300,000	300,000
A01277	Contingent paid staff			<u>850,000</u>	<u>815,000</u>	<u>850,000</u>
001	Contingent Paid Staff			850,000	815,000	850,000
A01289	Teaching Allowance			3,000	3,000	
A03	TOTAL OPERATING EXPENSES			<u>4,221,000</u>	<u>5,359,500</u>	<u>4,676,000</u>
A032	TOTAL COMMUNICATIONS			<u>245,000</u>	<u>158,500</u>	<u>245,000</u>

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				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1785	Secretary Local Government & Rural Devel					
A03201	Postage and telegraph			20,000	18,000	20,000
A03202	Telephone and trunk call			<u>225,000</u>	<u>140,500</u>	<u>225,000</u>
001	Telephone and Trunk Calls				140,500	
A033	TOTAL UTILITIES			<u>386,000</u>	<u>409,000</u>	<u>370,000</u>
A03303	Electricity			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Electricity				45,000	
A03304	Hot and cold weather charges			<u>336,000</u>	<u>364,000</u>	<u>320,000</u>
001	Hot and Cold Weather Charges				364,000	
003	Gilgit-Baltistan Weather Charges			336,000		320,000
A034	TOTAL OCCUPANCY COSTS			<u>210,000</u>	<u>819,000</u>	<u>840,000</u>
A03402	Rent for office building			<u>210,000</u>	<u>819,000</u>	<u>840,000</u>
001	Rent for Office Building			210,000	819,000	840,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,380,000</u>	<u>2,793,000</u>	<u>2,263,000</u>
A03805	Travelling allowance			<u>1,000,000</u>	<u>778,000</u>	<u>950,000</u>
001	Travelling Allowance				778,000	
A03807	P.O.L Charges A.planes			<u>1,350,000</u>	<u>2,015,000</u>	<u>1,283,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,350,000	2,015,000	1,283,000
A03808	Conveyance charges (Govt.)			30,000		30,000
A039	TOTAL GENERAL			<u>1,000,000</u>	<u>1,180,000</u>	<u>958,000</u>
A03901	Stationery			<u>450,000</u>	<u>555,000</u>	<u>428,000</u>
001	Stationery				555,000	
A03902	Printing and publication			80,000	57,000	80,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	18,000	20,000
A03906	Uniforms and protective clothing			<u>50,000</u>	<u>40,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			50,000	40,000	50,000
A03970	Others			<u>400,000</u>	<u>510,000</u>	<u>380,000</u>
001	Others			400,000	510,000	380,000

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1785	Secretary Local Government & Rural Devel					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,060,000</u>	<u>1,923,000</u>	<u>1,013,000</u>
A130	TOTAL TRANSPORT			<u>950,000</u>	<u>1,824,000</u>	<u>903,000</u>
A13001	Transport			<u>950,000</u>	<u>1,824,000</u>	<u>903,000</u>
001	Transport			950,000	1,824,000	903,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
A13101	Machinery and Equipment			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001	Machinery and Equipment			70,000	63,000	70,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Furniture and Fixture				36,000	
Secretary Local Government & Rural Devel				16,718,000	21,165,400	20,068,000

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
GN1049	Deputy Director LG&RD Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,877,000</u>	<u>24,891,000</u>	<u>23,867,000</u>
A011	TOTAL PAY		67	67	<u>15,289,000</u>	<u>16,117,000</u>	<u>16,378,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>2,346,000</u>	<u>2,624,000</u>	<u>3,948,000</u>
A01101	Total Basic Pay		9	9	<u>2,108,000</u>	<u>2,365,000</u>	<u>3,706,000</u>
D041	Deputy Director (BPS-18)		1	1			929,000
A116	Assistant Executive Engineer (BPS-17)		2	2			835,000
P063	Project Manager (BPS-17)		3	3			1,103,000
A111	Assistant Engineer (BPS-16)		1	1			378,000
D095	Development Officer (BPS-16)		2	2			461,000
A01103	Special pay				238,000	259,000	242,000
A011-2	TOTAL PAY OF OTHER STAFF		58	58	<u>12,943,000</u>	<u>13,493,000</u>	<u>12,430,000</u>
A01151	Total Pay of Other Staff		58	58	<u>11,471,000</u>	<u>12,133,000</u>	<u>11,229,000</u>
A009	Accountant (BPS-16)		1	1			297,000
S117	Stenotypist (BPS-14)		2	2			419,000
S153	Supervisor (BPS-14)		1	1			400,000
U019	Upper Division Clerk (BPS-14)		2	2			571,000
D021	Data Entry Operator (BPS-12)		1	1			182,000
L093	Lower Division Clerk (BPS-11)		5	5			945,000
S072	Senior Secretary Union Council (BPS-11)		8	8			2,756,000
S131	Sub Engineer (BPS-11)		5	5			992,000
S015	Secretary Union Council (BPS-07)		8	8			1,607,000
P044	Plumber (BPS-05)		5	5			760,000
D159	Driver (BPS-04)		6	6			901,000
N028	Naib Qasids/Chowkidars/Sweeper (BPS-02)		9	9			826,000

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
GN1049	Deputy Director LG&RD	Ghanche					
C053	Chowkidar	(BPS-01)	2	2			168,000
N006	Naib Qasid	(BPS-01)	2	2			270,000
S167	Sweeper	(BPS-01)	1	1			135,000
A01152	Personal pay				29,000		
A01153	Special pay				1,443,000	1,360,000	1,201,000
A012	TOTAL ALLOWANCES				<u>6,588,000</u>	<u>8,774,000</u>	<u>7,489,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,963,000</u>	<u>7,862,000</u>	<u>7,019,000</u>
A01202	House rent Allowance				820,000	1,265,000	1,112,000
A01203	Conveyance allowance				1,541,000	1,446,000	1,281,000
A0120D	Integrated Allowance				47,000	47,000	43,000
A0120X	Ad - hoc Allowance - 2010				2,000		
A01211	Hill allowance				59,000	60,000	53,000
A01217	Medical allowance				1,052,000	1,072,000	946,000
A01226	Computer allowance				9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016				1,104,000	1,115,000	993,000
A0122Y	Ad-hoc Relief Allowance 2017				1,329,000	1,435,000	1,291,000
A0123G	Ad-hoc Relief Allowance-2018					1,413,000	1,291,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>625,000</u>	<u>912,000</u>	<u>470,000</u>
A01271	Overtime allowance				5,000	10,000	
A01273	Honoraria				25,000	25,000	25,000
A01274	Medical charges				250,000	541,000	100,000
A01277	Contingent paid staff				<u>345,000</u>	<u>336,000</u>	<u>345,000</u>
001	Contingent Paid Staff				345,000	336,000	345,000
A03	TOTAL OPERATING EXPENSES				<u>3,342,000</u>	<u>3,710,400</u>	<u>3,216,000</u>
A032	TOTAL COMMUNICATIONS				<u>140,000</u>	<u>126,000</u>	<u>140,000</u>
A03201	Postage and telegraph				20,000	18,000	20,000
A03202	Telephone and trunk call				<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001	Telephone and Trunk Calls					108,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GN1049	Deputy Director LG&RD Ghanche					
A033	TOTAL UTILITIES			<u>1,016,000</u>	<u>1,007,000</u>	<u>970,000</u>
A03303	Electricity			<u>90,000</u>	<u>81,000</u>	<u>90,000</u>
001	Electricity				81,000	
A03304	Hot and cold weather charges			<u>926,000</u>	<u>926,000</u>	<u>880,000</u>
001	Hot and Cold Weather Charges				926,000	
003	Gilgit-Baltistan Weather Charges			926,000		880,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,250,000</u>	<u>1,575,000</u>	<u>1,188,000</u>
A03805	Travelling allowance			<u>550,000</u>	<u>695,000</u>	<u>523,000</u>
001	Travelling Allowance				695,000	
A03807	P.O.L Charges A.planes			<u>700,000</u>	<u>880,000</u>	<u>665,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	880,000	665,000
A039	TOTAL GENERAL			<u>936,000</u>	<u>1,002,400</u>	<u>918,000</u>
A03901	Stationery			<u>300,000</u>	<u>320,000</u>	<u>300,000</u>
001	Stationery				320,000	
A03902	Printing and publication			15,000	13,500	15,000
A03905	Newspapers periodicals and books			<u>1,000</u>	<u>10,900</u>	<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000	10,900	1,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	27,000	30,000
A03942	Cost of Other Stores			<u>370,000</u>	<u>333,000</u>	<u>352,000</u>
001	Cost of Other Stores				333,000	
002	Maintenance Cost of UCs/MCs			370,000		352,000
A03970	Others			<u>220,000</u>	<u>298,000</u>	<u>220,000</u>
001	Others			220,000	298,000	220,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041	TOTAL PENSION			<u>1,000</u>		
A04106	Reimbursement of medical charges to pensioners			1,000		

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GN1049	Deputy Director LG&RD Ghanche					
Deputy Director LG&RD Ghanche				25,793,000	29,336,200	27,627,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GN1053	District Council Ghanche					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>17,542,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>17,542,000</u>	
A05208	Local Bodies			<u>1,000</u>	<u>17,542,000</u>	
001	Local Bodies			1,000	17,542,000	
District Council	Ghanche			1,000	17,542,000	

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GN1055	Municipal Committee Ghanche					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>20,924,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>20,924,000</u>	
A05208	Local Bodies			<u>1,000</u>	<u>20,924,000</u>	
001	Local Bodies			1,000	20,924,000	
Municipal Committee	Ghanche			1,000	20,924,000	

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

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

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

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

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GZ1056	Deputy Director LG&RD Ghizer					
Deputy Director LG&RD Ghizer				24,479,000	24,701,200	24,858,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GZ1060	District Council Ghizer					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>29,600,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>29,600,000</u>	
A05208	Local Bodies			<u>1,000</u>	<u>29,600,000</u>	
001	Local Bodies			1,000	29,600,000	
District Council	Ghizer			1,000	29,600,000	

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GZ1062	Municipal Committee Ghizer					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>23,522,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>23,522,000</u>	
A05208	Local Bodies			<u>1,000</u>	<u>23,522,000</u>	
001	Local Bodies			1,000	23,522,000	
Municipal Committee	Ghizer			1,000	23,522,000	

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
HN1026	Deputy Director LG&RD Hunza					
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>635,000</u>	<u>571,500</u>	<u>607,000</u>
A130	TOTAL TRANSPORT			<u>570,000</u>	<u>513,000</u>	<u>542,000</u>
A13001	Transport			<u>570,000</u>	<u>513,000</u>	<u>542,000</u>
001	Transport			570,000	513,000	542,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	36,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Furniture and Fixture				22,500	
Deputy Director LG&RD Hunza				13,065,000	15,877,500	14,233,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
HN1027	District Council Hunza Nagar					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>10,495,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>10,495,000</u>	
A05208	Local Bodies			<u>1,000</u>	<u>10,495,000</u>	
001	Local Bodies			1,000	10,495,000	
District Council Hunza Nagar				1,000	10,495,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
HN1028	Municipal Committee Hunza					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>5,055,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>5,055,000</u>	
A05208	Local Bodies			<u>1,000</u>	<u>5,055,000</u>	
001	Local Bodies			1,000	5,055,000	
Municipal Committee Hunza				1,000	5,055,000	

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

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
NG1301	Deputy Director LG&RD Nagar					
Deputy Director LG&RD Nagar				11,146,000	11,756,500	12,086,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
NG1302	District Council Nagar					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>7,638,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>7,638,000</u>	
A05208	Local Bodies			<u>1,000</u>	<u>7,638,000</u>	
001	Local Bodies			1,000	7,638,000	
District Council Nagar				1,000	7,638,000	

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				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>1,000</u>	<u>2,003,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>2,003,000</u>	
A05208	Local Bodies			<u>1,000</u>	<u>2,003,000</u>	
001	Local Bodies			1,000	2,003,000	
District Council Kharmang				1,000	2,003,000	

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

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
RG1303	Deputy Director LG&RD Kharmang					
001	Purchase of Plant & Machinery			1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture			1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>240,000</u>	<u>216,000</u>	<u>240,000</u>
A130	TOTAL TRANSPORT			<u>220,000</u>	<u>198,000</u>	<u>220,000</u>
A13001	Transport			<u>220,000</u>	<u>198,000</u>	<u>220,000</u>
001	Transport			220,000	198,000	220,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	9,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Furniture and Fixture				9,000	
Deputy Director LG&RD Kharmang				8,718,000	11,208,000	9,860,000

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
SD1072	Deputy Director LG&RD Skardu						
C053	Chowkidar	(BPS-01)	1	1			114,000
N006	Naib Qasid	(BPS-01)	2	2			371,000
S167	Sweeper	(BPS-01)	1	1			119,000
A01152	Personal pay				10,000	7,000	8,000
A01153	Special pay				1,190,000	1,154,000	981,000
A012	TOTAL ALLOWANCES				<u>6,547,000</u>	<u>8,478,000</u>	<u>6,730,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,795,000</u>	<u>7,727,000</u>	<u>6,129,000</u>
A01202	House rent Allowance				791,000	1,232,000	973,000
A01203	Conveyance allowance				1,266,000	1,287,000	951,000
A0120D	Integrated Allowance				35,000	24,000	20,000
A0120X	Ad - hoc Allowance - 2010				135,000		
A01211	Hill allowance				52,000	50,000	40,000
A01217	Medical allowance				961,000	1,012,000	786,000
A01226	Computer allowance				9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016				1,127,000	1,163,000	936,000
A0122Y	Ad-hoc Relief Allowance 2017				1,365,000	1,468,000	1,207,000
A01238	Charge allowance				54,000	24,000	
A0123G	Ad-hoc Relief Allowance-2018					1,458,000	1,207,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>752,000</u>	<u>751,000</u>	<u>601,000</u>
A01271	Overtime allowance				1,000		
A01273	Honoraria				25,000	25,000	25,000
A01274	Medical charges				250,000	250,000	100,000
A01277	Contingent paid staff				<u>476,000</u>	<u>476,000</u>	<u>476,000</u>
001	Contingent Paid Staff				476,000	476,000	476,000
A03	TOTAL OPERATING EXPENSES				<u>3,170,000</u>	<u>3,331,500</u>	<u>3,065,000</u>
A032	TOTAL COMMUNICATIONS				<u>135,000</u>	<u>121,500</u>	<u>135,000</u>
A03201	Postage and telegraph				15,000	13,500	15,000
A03202	Telephone and trunk call				<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001	Telephone and Trunk Calls					108,000	

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

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

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
SS1301	District Council Shigar					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>2,312,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>2,312,000</u>	
A05208	Local Bodies			<u>1,000</u>	<u>2,312,000</u>	
001	Local Bodies			1,000	2,312,000	
District Council Shigar				1,000	2,312,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
SS1302	Municipal Committee Shigar					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>2,107,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>2,107,000</u>	
A05208	Local Bodies			<u>1,000</u>	<u>2,107,000</u>	
001	Local Bodies			1,000	2,107,000	
Municipal Committee Shigar				1,000	2,107,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
SS1303	Deputy Director LG&RD Shigar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,541,000</u>	<u>7,374,000</u>	<u>8,607,000</u>
A011	TOTAL PAY		24	25	<u>5,386,000</u>	<u>4,789,000</u>	<u>6,207,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,427,000</u>	<u>893,000</u>	<u>1,425,000</u>
A01101	Total Basic Pay		4	4	<u>1,277,000</u>	<u>799,000</u>	<u>1,331,000</u>
D041	Deputy Director	(BPS-18)	1	1			502,000
P063	Project Manager	(BPS-17)	1	1			368,000
D095	Development Officer	(BPS-16)	2	2			461,000
A01103	Special pay				150,000	94,000	94,000
A011-2	TOTAL PAY OF OTHER STAFF		20	21	<u>3,959,000</u>	<u>3,896,000</u>	<u>4,782,000</u>
A01151	Total Pay of Other Staff		20	21	<u>3,538,000</u>	<u>3,492,000</u>	<u>4,412,000</u>
S117	Stenotypist	(BPS-14)	1	1			175,000
S153	Supervisor	(BPS-14)		1			90,000
U019	Upper Division Clerk	(BPS-14)	1	1			235,000
L093	Lower Division Clerk	(BPS-11)	1	1			189,000
S072	Senior Secretary Union Council	(BPS-11)	5	5			1,686,000
S131	Sub Engineer	(BPS-11)	1	1			246,000
S015	Secretary Union Council	(BPS-07)	5	5			903,000
D159	Driver	(BPS-04)	1	1			119,000
N028	Naib Qasids/Chowkidars/Sweeper	(BPS-02)	5	5			769,000
A01152	Personal pay				3,000		
A01153	Special pay				418,000	404,000	370,000
A012	TOTAL ALLOWANCES				<u>2,155,000</u>	<u>2,585,000</u>	<u>2,400,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,831,000</u>	<u>2,261,000</u>	<u>2,126,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
SS1303	Deputy Director LG&RD Shigar					
A01202	House rent Allowance			219,000	357,000	340,000
A01203	Conveyance allowance			357,000	409,000	393,000
A0120D	Integrated Allowance			9,000		
A0120X	Ad - hoc Allowance - 2010			6,000		
A01211	Hill allowance			16,000	16,000	15,000
A01217	Medical allowance			279,000	267,000	252,000
A0122M	Ad-hoc Relief Allowance-2016			380,000	338,000	316,000
A0122Y	Ad-hoc Relief Allowance 2017			469,000	429,000	405,000
A01238	Charge allowance			94,000	16,000	
A0123G	Ad-hoc Relief Allowance-2018				429,000	405,000
A01244	Adhoc relief			2,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>324,000</u>	<u>324,000</u>	<u>274,000</u>
A01274	Medical charges			150,000	150,000	100,000
A01277	Contingent paid staff			<u>174,000</u>	<u>174,000</u>	<u>174,000</u>
001	Contingent Paid Staff			174,000	174,000	174,000
A03	TOTAL OPERATING EXPENSES			<u>1,556,000</u>	<u>1,783,000</u>	<u>1,556,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A03201	Postage and telegraph			5,000	4,500	5,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls				27,000	
A033	TOTAL UTILITIES			<u>316,000</u>	<u>317,000</u>	<u>316,000</u>
A03303	Electricity			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Electricity				45,000	
A03304	Hot and cold weather charges			<u>266,000</u>	<u>272,000</u>	<u>266,000</u>
001	Hot and Cold Weather Charges				272,000	
003	Gilgit-Baltistan Weather Charges			266,000		266,000
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
A03402	Rent for office building			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Rent for Office Building			100,000	90,000	100,000

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

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

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

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LOCAL GOVERNMENT & RURAL DEVELOPMENT

011120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011120	OTHERS						
SD1111	Director LG&RD Directorate Baltistan Region Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,922,000</u>	<u>23,958,000</u>	<u>35,055,000</u>
A011	TOTAL PAY		53	53	<u>15,832,000</u>	<u>15,988,000</u>	<u>27,878,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>8,959,000</u>	<u>8,973,000</u>	<u>19,667,000</u>
A01101	Total Basic Pay		<u>14</u>	<u>14</u>	<u>8,017,000</u>	<u>8,054,000</u>	<u>18,884,000</u>
D104	Director	(BPS-19)	1	1			1,286,000
D041	Deputy Director	(BPS-18)	1	1			825,000
E024	Executive Engineer	(BPS-18)	1	1			867,000
A015	Accounts Officer	(BPS-17)	1	1			393,000
A085	Assistant Director	(BPS-17)	2	2			909,000
A116	Assistant Executive Engineer	(BPS-17)	2	2			860,000
P063	Project Manager	(BPS-17)	1	1			567,000
A111	Assistant Engineer	(BPS-16)	1	1			510,000
C077	Computer Operator	(BPS-16)	1	1			444,000
D095	Development Officer	(BPS-16)	1	1			231,000
S116	Stenographer	(BPS-16)	2	2			11,992,000
A01103	Special pay				942,000	919,000	783,000
A011-2	TOTAL PAY OF OTHER STAFF		39	39	<u>6,873,000</u>	<u>7,015,000</u>	<u>8,211,000</u>
A01151	Total Pay of Other Staff		<u>39</u>	<u>39</u>	<u>6,154,000</u>	<u>6,312,000</u>	<u>7,518,000</u>
A009	Accountant	(BPS-16)	1	1			461,000
O001	Office Assistant	(BPS-16)	3	3			1,118,000
A166	Audio/Video Operator	(BPS-14)	1	1			187,000
L012	Laboratory Assistant	(BPS-14)	1	1			210,000
P033	Photographer	(BPS-14)	1	1			210,000
U019	Upper Division Clerk	(BPS-14)	2	2			957,000

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LOCAL GOVERNMENT & RURAL DEVELOPMENT

011120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011120	OTHERS						
SD1111	Director LG&RD Directorate Baltistan Region Skardu						
D157	Draftsman	(BPS-11)	1	1			189,000
L093	Lower Division Clerk	(BPS-11)	4	4			756,000
S131	Sub Engineer	(BPS-11)	1	1			189,000
S125	Store Keeper	(BPS-09)	1	1			225,000
D159	Driver	(BPS-04)	8	8			1,116,000
D004	Daftari/Binder	(BPS-02)	1	1			175,000
C053	Chowkidar	(BPS-01)	2	2			245,000
N006	Naib Qasid	(BPS-01)	10	10			1,235,000
S167	Sweeper	(BPS-01)	2	2			245,000
A01153	Special pay				719,000	703,000	693,000
A012	TOTAL ALLOWANCES				<u>6,090,000</u>	<u>7,970,000</u>	<u>7,177,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,635,000</u>	<u>7,515,000</u>	<u>6,877,000</u>
A01202	House rent Allowance				719,000	1,141,000	1,029,000
A01203	Conveyance allowance				1,255,000	1,275,000	1,150,000
A01208	Dress Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance				49,000	41,000	36,000
A0120X	Ad - hoc Allowance - 2010				5,000		
A01211	Hill allowance				40,000	40,000	37,000
A01217	Medical allowance				977,000	996,000	893,000
A01224	Entertainment allowance				6,000	6,000	6,000
A01226	Computer allowance				18,000	18,000	17,000
A0122M	Ad-hoc Relief Allowance-2016				1,126,000	1,123,000	1,026,000
A0122Y	Ad-hoc Relief Allowance 2017				1,394,000	1,436,000	1,340,000
A01238	Charge allowance				43,000		
A0123G	Ad-hoc Relief Allowance-2018					1,436,000	1,340,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>455,000</u>	<u>455,000</u>	<u>300,000</u>
A01271	Overtime allowance				5,000	5,000	
A01273	Honoraria				50,000	50,000	50,000
A01274	Medical charges				250,000	250,000	100,000

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LOCAL GOVERNMENT & RURAL DEVELOPMENT

011120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011120	OTHERS					
SD1111	Director LG&RD Directorate Baltistan Region Skardu					
A01277	Contingent paid staff			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Contingent Paid Staff			150,000	150,000	150,000
A03	TOTAL OPERATING EXPENSES			<u>3,479,000</u>	<u>3,233,300</u>	<u>3,348,000</u>
A032	TOTAL COMMUNICATIONS			<u>140,000</u>	<u>126,000</u>	<u>140,000</u>
A03201	Postage and telegraph			20,000	18,000	20,000
A03202	Telephone and trunk call			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001	Telephone and Trunk Calls				108,000	
A033	TOTAL UTILITIES			<u>807,000</u>	<u>828,500</u>	<u>770,000</u>
A03303	Electricity			<u>65,000</u>	<u>58,500</u>	<u>65,000</u>
001	Electricity				58,500	
A03304	Hot and cold weather charges			<u>742,000</u>	<u>770,000</u>	<u>705,000</u>
001	Hot and Cold Weather Charges				770,000	
003	Gilgit-Baltistan Weather Charges			742,000		705,000
A034	TOTAL OCCUPANCY COSTS			<u>56,000</u>	<u>50,400</u>	<u>56,000</u>
A03402	Rent for office building			<u>56,000</u>	<u>50,400</u>	<u>56,000</u>
001	Rent for Office Building			56,000	50,400	56,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,951,000</u>	<u>1,755,900</u>	<u>1,857,000</u>
A03805	Travelling allowance			<u>850,000</u>	<u>765,000</u>	<u>808,000</u>
001	Travelling Allowance				765,000	
A03806	Transportation of Goods (Govt.)			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Transportation of Goods			50,000	45,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,050,000</u>	<u>945,000</u>	<u>998,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,050,000	945,000	998,000
A03808	Conveyance charges (Govt.)			1,000	900	1,000
A039	TOTAL GENERAL			<u>525,000</u>	<u>472,500</u>	<u>525,000</u>

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011120 OTHERS

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

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011120 OTHERS

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