



BUDGET 2024-25



Current Revenue Expenditure Volume-III

COMMUNICATION & WORKS DEPARTMENT



FINANCE DEPARTMENT
GOVERNMENT OF GILGIT-BALTISTAN



BUDGET 2024-2025

GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT

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GC21025 (025)
COMMUNICATION & WORKS DEPARTMENT
BUDGET ESTIMATES 2024-2025

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
GILGIT	2,450	1,315,517,000	2,275,127,000	1,520,536,000	81,243,000	1,601,779,000
GHANCHE	1,373	646,931,000	713,543,000	655,139,000	19,620,000	674,759,000
SKARDU	1,315	627,648,000	881,868,000	723,834,000	53,569,000	777,403,000
DIAMER	1,033	464,655,000	690,085,000	576,492,000	22,088,000	598,580,000
GHIZER	724	330,140,000	509,795,000	380,712,000	11,402,000	392,114,000
NAGAR	502	221,976,000	383,315,000	287,188,000	15,724,000	302,912,000
KHARMANG	487	477,347,000	277,196,000	231,556,000	8,184,000	239,740,000
ASTORE	413	189,374,000	349,647,000	219,088,000	8,387,000	227,475,000
SHIGAR	368	171,281,000	236,201,000	186,440,000	7,416,000	193,856,000
HUNZA	287	101,940,000	262,735,000	123,191,000	5,982,000	129,173,000
PROVINCIAL	40	1,028,074,000	99,570,000	57,388,000	805,791,000	863,179,000
TOTAL	8,992	5,574,883,000	6,679,082,000	4,961,564,000	1,039,406,000	6,000,970,000

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COMMUNICATION & WORKS DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
AT1563	XEN B&R Division Astore	189,374,000	349,647,000	227,475,000
DM1023	SE Circle Office GB PWD, Diamer	23,852,000	24,503,000	21,035,000
DM1558	Chief Engineer Works Diamer-Astore Division	14,702,000	10,092,000	11,922,000
DM1559	XEN B&R Division Chilas	426,101,000	655,490,000	565,623,000
GL1514	Secretary Communication & Works	75,641,000	99,570,000	92,179,000
GL1540	XEN Building Division Gilgit	157,032,000	466,167,000	211,261,000
GL1545	XEN B&R Division GB PWD, Hunza/Nagar		1,124,000	554,000
GL1560	XEN Bridges & Roads Division Gilgit	375,124,000	686,632,000	456,590,000
GL1564	Material Testing Laboratory Gilgit			19,100,000
GL1570	Secretary Works GB-II (Block Allocations)	952,433,000		771,000,000
GL1709	Director WASA/PHE Division, Gilgit	652,814,000	972,487,000	785,534,000
GL1712	SE Circle Office GB PWD, Gilgit	30,332,000	36,532,000	35,883,000
GL1804	Chief Engineer Works Gilgit-Baltistan Public Works Deptment	70,533,000	89,304,000	73,559,000
GL1816	Suprintendent Engineer Circle Officer GBPWD Hunza/Nagar	29,682,000	22,881,000	19,298,000
GN1555	XEN B&R Division Ghanche	646,931,000	713,543,000	674,759,000
GZ1547	XEN B&R Division Ghizer	330,140,000	509,795,000	392,114,000
HN1545	XEN B&R Division Hunza	101,940,000	262,735,000	129,173,000
NG1551	XEN B&R Division Nagar	221,976,000	383,315,000	302,912,000

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COMMUNICATION & WORKS DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
RG1551	XEN B&R Division Kharmang	477,347,000	277,196,000	239,740,000
SD1086	Chief Engineer Baltistan Region, Skardu	12,713,000	14,387,000	14,192,000
SD1088	SE Circle Office GB PWD, Skardu	31,186,000	36,358,000	34,464,000
SD1551	XEN B&R Division Skardu	376,379,000	529,627,000	476,667,000
SD1710	Director WASA/PHE Division, Skardu	207,370,000	301,496,000	252,080,000
SS1551	XEN B&R Division Shigar	171,281,000	236,201,000	193,856,000
TOTAL		5,574,883,000	6,679,082,000	6,000,970,000

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COMMUNICATION & WORKS DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>4,392,314,000</u>	<u>5,009,398,000</u>	<u>4,961,564,000</u>
A011	PAY	<u>2,706,721,000</u>	<u>2,480,832,000</u>	<u>2,484,003,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>224,410,000</u>	<u>224,802,000</u>	<u>221,673,000</u>
A01101	Basic Pay	209,280,000	209,868,000	206,971,000
A01102	Personal pay	580,000	786,000	765,000
A01103	Special pay	14,530,000	14,114,000	13,906,000
A01105	Qualification Pay	20,000	24,000	22,000
A01150	Others		10,000	9,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>2,482,311,000</u>	<u>2,256,030,000</u>	<u>2,262,330,000</u>
A01151	Pay of Other Staff	2,324,680,000	2,104,395,000	2,114,293,000
A01152	Personal pay	5,350,000	5,601,000	5,407,000
A01153	Special pay	152,281,000	146,018,000	142,630,000
A01170	Others		16,000	
A012	ALLOWANCES	<u>1,685,593,000</u>	<u>2,528,566,000</u>	<u>2,477,561,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,670,993,000</u>	<u>2,501,918,000</u>	<u>2,464,205,000</u>
A01201	Senior post Allowance	30,000	44,000	43,000
A01202	House rent Allowance	165,710,000	157,660,000	153,352,000
A01203	Conveyance allowance	194,420,000	188,433,000	184,137,000
A0120D	Integrated Allowance	931,000	831,000	835,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	1,900,000	2,967,000	2,786,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	2,250,000	918,000	1,269,000
A01211	Hill allowance	9,183,000	9,089,000	8,850,000
A01216	Qualification allowance	520,000	700,000	688,000
A01217	Medical allowance	149,140,000	145,335,000	141,808,000
A0121C	Additional Pay Allowance		130,000	112,000
A0121N	Personal Allowance	5,000	53,000	56,000
A0121Q	Audit and Accounts Allowance	156,000	298,000	291,000
A01224	Entertainment allowance	62,000	55,000	62,000
A01226	Computer allowance	2,240,000	2,290,000	2,240,000
A01228	Orderly allowance	630,000	613,000	598,000
A0122M	Ad-hoc Relief Allowance-2016		157,000	26,000
A0122N	Special Conveyance Allowance to Disbaled Employees	4,050,000	7,933,000	7,776,000
A0122S	Utility Allowance	3,510,000	2,501,000	2,573,000
A0122Y	Ad-hoc Relief Allowance 2017		214,000	19,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01235	Secretariat allowance	110,000	72,000	178,000
A01236	Deputation allowance	260,000	2,543,000	2,503,000
A01237	Design allowance	6,000	6,000	6,000
A01238	Charge allowance	1,700,000	1,734,000	1,625,000
A01239	Special allowance	300,000	65,000	305,000
A0123E	Executive Allowance	14,990,000	14,580,000	14,375,000
A0123G	Ad-hoc Relief Allowance-2018		127,000	15,000
A0123P	Ad-hoc Relief Allowance 2019		130,000	22,000
A0123X	Ad-hoc Relief Allowance 2020	343,110,000	343,543,000	336,512,000
A01241	Utility allowance for electricity		33,000	32,000
A0124C	Disparity Reduction Allowance	332,160,000	346,645,000	339,363,000
A0124F	Adhoc Relief Allowance -2021		42,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%	204,150,000	214,909,000	210,038,000
A0124R	Adhoc Relief Allowance 2022	193,300,000	223,145,000	218,457,000
A0124X	Adhoc Relief Allowance 2023		791,366,000	789,858,000
A01250	Incentive Allowance	10,830,000	7,068,000	6,868,000
A01264	Technical Allowance	35,340,000	35,689,000	36,524,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>14,600,000</u>	<u>26,648,000</u>	<u>13,356,000</u>
A01273	Honoraria	2,000,000	2,743,000	
A01274	Medical charges		9,908,000	
A01275	Rest and Recreation Allowance		431,000	
A01277	Contingent paid staff	12,600,000	13,530,000	13,320,000
A01290	Governor's House Allowance		36,000	36,000
A03	TOTAL OPERATING EXPENSES	<u>176,745,000</u>	<u>404,841,000</u>	<u>211,065,000</u>
A032	COMMUNICATIONS	<u>3,079,000</u>	<u>3,379,000</u>	<u>3,134,000</u>
A03201	Postage and telegraph	319,000	519,000	324,000
A03202	Telephone and trunk call	2,760,000	2,860,000	2,810,000
A033	UTILITIES	<u>108,910,000</u>	<u>162,022,000</u>	<u>109,310,000</u>
A03303	Electricity	4,655,000	55,330,000	4,855,000
A03304	Hot and cold weather charges	104,255,000	106,692,000	104,455,000
A034	OCCUPANCY COSTS	<u>3,398,000</u>	<u>6,269,000</u>	<u>4,914,000</u>
A03402	Rent for office building	1,213,000	1,515,000	1,513,000
A03403	Rent for residential building	2,185,000	4,754,000	3,401,000

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COMMUNICATION & WORKS DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A038	TRAVEL & TRANSPORTATION	<u>40,800,000</u>	<u>197,984,000</u>	<u>52,200,000</u>
A03805	Travelling allowance	15,000,000	18,148,000	18,900,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	25,800,000	179,836,000	33,300,000
A039	GENERAL	<u>20,558,000</u>	<u>35,187,000</u>	<u>41,507,000</u>
A03901	Stationery	7,050,000	12,551,000	10,000,000
A03902	Printing and publication	395,000	1,195,000	695,000
A03906	Uniforms and protective clothing	263,000	263,000	262,000
A03917	Law charges	50,000	1,250,000	1,050,000
A03918	Exhibitions fairs and other national celebrations		7,000,000	
A03936	Foreign/Inland Training Course Fee			14,500,000
A03963	Feeding Diet Food Charges	7,000,000	7,000,000	7,000,000
A03970	Others	5,800,000	5,928,000	8,000,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>72,687,000</u>	
A041	PENSION		<u>72,687,000</u>	
A04106	Reimbursement of medical charges to pensioners		919,000	
A04114	Superannuation Encashment of L.P.R		71,768,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS		<u>19,090,000</u>	
A052	GRANTS DOMESTIC		<u>19,090,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		18,300,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.		790,000	
A06	TOTAL TRANSFERS	<u>670,000</u>	<u>270,000</u>	<u>970,000</u>
A061	SCHOLARSHIPS, BONUSES AND OTHER AWARDS	<u>400,000</u>		<u>400,000</u>
A06103	Cash awards	400,000		400,000

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COMMUNICATION & WORKS DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY OBJECT				
A063	ENTERTAINMENT & GIFTS	<u>270,000</u>	<u>270,000</u>	<u>570,000</u>
A06301	Entertainments & Gifts	270,000	270,000	570,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>1,000,000</u>	<u>1,000,000</u>	<u>2,400,000</u>
A092	COMPUTER EQUIPMENT			<u>300,000</u>
A09201	Hardware			300,000
A094	OTHER STORES AND STOCKS			<u>800,000</u>
A09405	Workshop Equipment			800,000
A096	PURCHASE OF PLANT AND MACHINERY	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09601	Purchase of Plant and Machinery	500,000	500,000	500,000
A097	PURCHASE OF FURNITURE AND FIXTURE	<u>500,000</u>	<u>500,000</u>	<u>800,000</u>
A09701	Purchase of Furniture and Fixture	500,000	500,000	800,000
A12	TOTAL CIVIL WORKS	<u>18,000</u>	<u>18,000</u>	<u>1,000</u>
A121	ROADS HIGHWAYS AND BRIDGES	<u>6,000</u>	<u>6,000</u>	
A12104	Other bridges	6,000	6,000	
A124	BUILDING AND STRUCTURES	<u>12,000</u>	<u>12,000</u>	<u>1,000</u>
A12401	Office buildings	12,000	12,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,004,136,000</u>	<u>1,171,778,000</u>	<u>824,970,000</u>
A130	TRANSPORT	<u>17,600,000</u>	<u>31,065,000</u>	<u>18,100,000</u>
A13001	Transport	17,600,000	31,065,000	18,100,000
A131	MACHINERY AND EQUIPMENT	<u>181,493,000</u>	<u>55,699,000</u>	<u>181,800,000</u>

GC21025 (025)
COMMUNICATION & WORKS DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13101	Machinery and Equipment	181,493,000	55,699,000	181,800,000
A132	FURNITURE AND FIXTURE	<u>541,000</u>	<u>541,000</u>	<u>570,000</u>
A13201	Furniture and Fixtures	541,000	541,000	570,000
A133	BUILDINGS AND STRUCTURE	<u>277,028,000</u>	<u>504,376,000</u>	<u>275,500,000</u>
A13305	Works-Urban&Rural/Water supply/Electrification	61,002,000	217,998,000	63,000,000
A13370	Others	216,026,000	286,378,000	212,500,000
A136	ROADS, HIGHWAYS AND BRIDGES	<u>527,474,000</u>	<u>580,097,000</u>	<u>349,000,000</u>
A13602	Other roads	487,463,000	541,661,000	309,000,000
A13604	Other bridges	40,011,000	38,436,000	40,000,000
NET TOTAL		5,574,883,000	6,679,082,000	6,000,970,000

GC21025 (025)
COMMUNICATION & WORKS DEPARTMENT
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	383			383	85,919,000
02	6088			6088	1,308,083,000
03	345			345	90,215,000
04	110			110	31,575,000
05	971			971	281,313,000
06	66			66	15,380,000
07	118			118	38,286,000
09	5			5	1,649,000
11	375			375	147,710,000
12	4			4	2,142,000
13	1			1	684,000
14	162			162	95,640,000
15	6			6	2,962,000
16	252			252	133,286,000
17	74			74	48,148,000
18	20			20	19,302,000
19	8			8	11,881,000
20	4			4	7,089,000
TOTAL	8992			8992	2,321,264,000

GC21025 (025)
COMMUNICATION & WORKS DEPARTMENT

045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
AT1563	XEN B&R Division Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>181,690,000</u>	<u>223,111,000</u>	<u>219,088,000</u>
A011	TOTAL PAY		<u>413</u>	<u>413</u>	<u>109,640,000</u>	<u>111,264,000</u>	<u>110,207,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19</u>	<u>19</u>	<u>14,000,000</u>	<u>11,683,000</u>	<u>11,320,000</u>
A01101	Total Basic Pay		<u>19</u>	<u>19</u>	<u>13,300,000</u>	<u>10,900,000</u>	<u>10,567,000</u>
E024	Executive Engineer	(BPS-18)	1	1	1,430,000		975,000
A116	Assistant Executive Engineer	(BPS-17)	3	3	1,620,000		1,703,000
A111	Assistant Engineer	(BPS-16)	4	4	3,450,000		2,360,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	3	3	3,450,000		1,770,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	4	4	1,610,000		1,772,000
D146	Divisional Accountant	(BPS-16)	1	1	330,000		410,000
H009	Head Estimator	(BPS-16)	1	1	610,000		627,000
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1	1	470,000		475,000
S127	Store Supervisor	(BPS-16)	1	1	330,000		475,000
A01103	Special pay				700,000	773,000	744,000
A01105	Qualification Pay					10,000	9,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>394</u>	<u>394</u>	<u>95,640,000</u>	<u>99,581,000</u>	<u>98,887,000</u>
A01151	Total Pay of Other Staff		<u>394</u>	<u>394</u>	<u>88,910,000</u>	<u>92,988,000</u>	<u>92,462,000</u>
H004	Head Clerk	(BPS-16)	1	1	710,000		754,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-14)	2	2	630,000		810,000
S155DC	Supervisor Water Supply (DYING Cdr.)	(BPS-14)	1	1	310,000		286,000
U019	Upper Division Clerk	(BPS-14)	7	7	4,530,000		4,647,000
D002	D/Man	(BPS-11)	1	1	220,000		208,000
L093	Lower Division Clerk	(BPS-11)	10	10	3,070,000		2,943,000

GC21025 (025)
COMMUNICATION & WORKS DEPARTMENT

045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
AT1563	XEN B&R Division Astore						
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	5	5	1,530,000		1,471,000
S028	Second Grade Estimator	(BPS-11)	1	1	500,000		533,000
S131	Sub Engineer	(BPS-11)	5	5	1,540,000		1,818,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	6	6	1,850,000		2,187,000
S163	Surveyor	(BPS-11)	1	1	280,000		345,000
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	1	1	280,000		345,000
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	1	1	250,000		269,000
F009	Fero Painter	(BPS-07)	1	1	230,000		279,000
F038	Foreman/ Electrician	(BPS-07)	1	1	190,000		180,000
T045	Tracer	(BPS-07)	1	1	430,000		456,000
D155DC	Dozer Operator Gd-II (DYING Cdr.)	(BPS-05)	3	3	850,000		393,000
D159	Driver	(BPS-05)	4	4	1,170,000		1,157,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-05)	4	4	1,170,000		1,157,000
P044	Plumber	(BPS-05)	1	1	250,000		215,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	2	2	500,000		429,000
R033	Road / Channel Inspector	(BPS-05)	3	3	650,000		830,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	4	4	860,000		1,107,000
T050DC	Tractor Driver (DYING Cdr.)	(BPS-05)	5	5	1,420,000		1,385,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	10	10	2,550,000		2,907,000
C074DC	Compressor Operator (DYING Cdr.)	(BPS-04)	2	2	470,000		509,000
P037	Pipe Fitter	(BPS-04)	1	1	250,000		545,000
R042DC	Road Roller Operator (DYING Cdr.)	(BPS-04)	1	1	230,000		254,000
B011DC	Blacksmith (DYING Cdr.)	(BPS-03)	1	1	210,000		217,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	2	2	1,370,000		1,250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
AT1563	XEN B&R Division Astore					
M018DC	Mason (DYING Cdr.) (BPS-03)	4	4	640,000		489,000
P013DC	Painter/Denter (DYING Cdr.) (BPS-03)	2	2	290,000		432,000
P038DC	Pipe Fitter (DYING Cdr.) (BPS-03)	1	1	250,000		272,000
B010	Blacksmith (BPS-02)	1	1	210,000		216,000
C054DC	Chowkidar (DYING Cdr.) (BPS-02)	43	43	7,760,000		7,430,000
C057	Chowkidar/Guard (BPS-02)	18	18	3,240,000		3,111,000
C111DC	Cook (DYING Cdr.) (BPS-02)	9	9	1,790,000		1,872,000
C117	Coolies (BPS-02)	15	15	2,500,000		2,902,000
H030	Helper (BPS-02)	4	4	1,100,000		1,105,000
H031DC	Helper (DYING Cdr.) (BPS-02)	57	57	15,730,000		15,435,000
M012DC	Mali (DYING Cdr.) (BPS-02)	1	1	140,000		152,000
M016DC	Masalchi (DYING Cdr.) (BPS-02)	1	1	140,000		152,000
M022	Mate (BPS-02)	3	3	590,000		537,000
N006	Naib Qasid (BPS-02)	6	6	1,180,000		1,220,000
N007DC	Naib Qasid (DYING Cdr.) (BPS-02)	4	4	790,000		817,000
P041	Plant Operator (BPS-02)	11	11	2,330,000		2,379,000
R035DC	Road Cooly (DYING Cdr.) (BPS-02)	110	110	18,370,000		20,859,000
R039DC	Road Mate (DYING Cdr.) (BPS-02)	12	12	2,380,000		2,149,000
S168DC	Sweeper (DYING Cdr.) (BPS-02)	3	3	740,000		786,000
S167	Sweeper (BPS-01)	1	1	240,000		261,000
A01152	Personal pay			130,000	116,000	113,000
A01153	Special pay			6,600,000	6,477,000	6,312,000
A012	TOTAL ALLOWANCES			<u>72,050,000</u>	<u>111,847,000</u>	<u>108,881,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>71,750,000</u>	<u>111,375,000</u>	<u>108,437,000</u>
A01202	House rent Allowance			6,290,000	6,143,000	5,978,000
A01203	Conveyance allowance			8,660,000	8,724,000	8,486,000
A0120D	Integrated Allowance			80,000	87,000	84,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
AT1563	XEN B&R Division Astore					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			230,000	260,000	253,000
A01211	Hill allowance			400,000	400,000	390,000
A01217	Medical allowance			6,470,000	6,453,000	6,283,000
A0121Q	Audit and Accounts Allowance			20,000	34,000	33,000
A01226	Computer allowance			60,000	72,000	71,000
A0122N	Special Conveyance Allowance to Disbalded Employees			320,000	506,000	494,000
A01236	Deputation allowance				7,000	6,000
A01238	Charge allowance			120,000	137,000	133,000
A01239	Special allowance			50,000	12,000	11,000
A0123E	Executive Allowance				541,000	528,000
A0123X	Ad-hoc Relief Allowance 2020			15,170,000	15,473,000	15,070,000
A0124C	Disparity Reduction Allowance			14,780,000	15,619,000	15,228,000
A0124N	Disparity Reduction Allowance 2022- 15%			9,040,000	9,727,000	9,472,000
A0124R	Adhoc Relief Allowance 2022			8,540,000	10,063,000	9,801,000
A0124X	Adhoc Relief Allowance 2023				35,559,000	34,651,000
A01250	Incentive Allowance			460,000	321,000	258,000
A01264	Technical Allowance			1,060,000	1,237,000	1,207,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>	<u>472,000</u>	<u>444,000</u>
A01274	Medical charges				130,000	
A01277	Contingent paid staff			<u>300,000</u>	<u>342,000</u>	<u>444,000</u>
001	Contingent Paid Staff			300,000	342,000	444,000
A03	TOTAL OPERATING EXPENSES			<u>7,225,000</u>	<u>38,233,000</u>	<u>7,837,000</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>4,875,000</u>	<u>4,871,000</u>	<u>4,875,000</u>
A03303	Electricity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity			80,000	80,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
AT1563	XEN B&R Division Astore					
A03304	Hot and cold weather charges			<u>4,795,000</u>	<u>4,791,000</u>	<u>4,795,000</u>
001	Hot and Cold Weather Charges				4,791,000	
003	Gilgit-Baltistan Weather Charges			4,795,000		4,795,000
A034	TOTAL OCCUPANCY COSTS			<u>260,000</u>	<u>372,000</u>	<u>372,000</u>
A03403	Rent for residential building			260,000	372,000	372,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,600,000</u>	<u>32,500,000</u>	<u>1,900,000</u>
A03805	Travelling allowance			<u>600,000</u>	<u>600,000</u>	<u>700,000</u>
001	Travelling Allowance			600,000	600,000	700,000
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>31,900,000</u>	<u>1,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	31,900,000	1,200,000
A039	TOTAL GENERAL			<u>380,000</u>	<u>380,000</u>	<u>580,000</u>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>350,000</u>
001	Stationery			250,000	250,000	350,000
A03902	Printing and publication			15,000	15,000	15,000
A03906	Uniforms and protective clothing			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001	Others			100,000	100,000	200,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,041,000</u>	
A041	TOTAL PENSION				<u>1,041,000</u>	
A04106	Reimbursement of medical charges to pensioners				66,000	
A04114	Superannuation Encashment of L.P.R				<u>975,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				975,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>600,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
AT1563	XEN B&R Division Astore					
A052	TOTAL GRANTS DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A12	TOTAL CIVIL WORKS			<u>2,000</u>	<u>2,000</u>	
A121	TOTAL ROADS HIGHWAYS AND BRIDGES			<u>1,000</u>	<u>1,000</u>	
A12104	Other bridges			1,000	1,000	
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>1,000</u>	
A12401	Office buildings			<u>1,000</u>	<u>1,000</u>	
001	Office buildings				1,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>457,000</u>	<u>86,660,000</u>	<u>550,000</u>
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>940,000</u>	<u>500,000</u>
A13001	Transport			<u>400,000</u>	<u>940,000</u>	<u>500,000</u>
001	Transport			400,000	940,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>7,301,000</u>	
A13101	Machinery and Equipment			<u>1,000</u>	<u>7,301,000</u>	
001	Machinery and Equipment			1,000	7,301,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
AT1563	XEN B&R Division Astore					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>19,417,000</u>	
A13305	Works-Urban&Rural/Water supply/Electrification				<u>4,450,000</u>	
001	Works - Urban and Rural / Water Supply / Electrification				4,450,000	
A13370	Others			<u>2,000</u>	<u>14,967,000</u>	
001	Others - Repair and Maintenance of Building & Structures			1,000	14,967,000	
003	Others (Repair of Buildings/Structure etc)			1,000		
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>4,000</u>	<u>58,952,000</u>	
A13602	Other roads			<u>3,000</u>	<u>34,151,000</u>	
001	Other Roads			1,000	34,151,000	
002	Other (Flood Damages)			1,000		
003	Other (Repair of Roads/Bridges etc)			1,000		
A13604	Other bridges			<u>1,000</u>	<u>24,801,000</u>	
001	Other Bridges			1,000	24,801,000	
XEN B&R Division Astore				189,374,000	349,647,000	227,475,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
DM1023	SE Circle Office GB PWD, Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>21,137,000</u>	<u>19,295,000</u>	<u>17,720,000</u>
A011	TOTAL PAY		<u>26</u>	<u>26</u>	<u>13,091,000</u>	<u>9,502,000</u>	<u>7,866,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>5,920,000</u>	<u>3,285,000</u>	<u>1,337,000</u>
A01101	Total Basic Pay		8	8	<u>5,520,000</u>	<u>3,083,000</u>	<u>1,140,000</u>
S152	Superintending Engineer	(BPS-19)	1	1	2,110,000		434,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	1,100,000		234,000
S147	Superintendent	(BPS-17)	1	1	930,000		195,000
A073	Assistant Admin Officer	(BPS-16)	1	1	350,000		70,000
A111	Assistant Engineer	(BPS-16)	2	2	680,000		137,000
S116	Stenographer	(BPS-16)	1	1	350,000		70,000
A01103	Special pay				400,000	202,000	197,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>18</u>	<u>18</u>	<u>7,171,000</u>	<u>6,217,000</u>	<u>6,529,000</u>
A01151	Total Pay of Other Staff		<u>18</u>	<u>18</u>	<u>6,690,000</u>	<u>5,780,000</u>	<u>6,103,000</u>
A068	Assistant	(BPS-16)	1	1	350,000		732,000
U019	Upper Division Clerk	(BPS-14)	2	2	1,040,000		959,000
D002	D/Man	(BPS-11)	1	1	450,000		422,000
L093	Lower Division Clerk	(BPS-11)	4	4	1,700,000		1,588,000
S028	Second Grade Estimator	(BPS-11)	2	2	920,000		209,000
F009	Fero Painter	(BPS-07)	1	1	310,000		289,000
D159	Driver	(BPS-05)	1	1	230,000		217,000
C053	Chowkidar	(BPS-02)	2	2	410,000		427,000
N006	Naib Qasid	(BPS-02)	3	3	990,000		991,000
S167	Sweeper	(BPS-02)	1	1	290,000		269,000
A01152	Personal pay				1,000	40,000	39,000
A01153	Special pay				480,000	397,000	387,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
DM1023	SE Circle Office GB PWD, Diamer					
A012	TOTAL ALLOWANCES			<u>8,046,000</u>	<u>9,793,000</u>	<u>9,854,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,446,000</u>	<u>9,193,000</u>	<u>8,966,000</u>
A01202	House rent Allowance			50,000	317,000	309,000
A01203	Conveyance allowance			960,000	497,000	485,000
A0120D	Integrated Allowance			20,000	11,000	10,000
A01211	Hill allowance			20,000	17,000	16,000
A01217	Medical allowance			590,000	346,000	337,000
A01224	Entertainment allowance			6,000	5,000	4,000
A0122N	Special Conveyance Allowance to Disbalded Employees			20,000	48,000	47,000
A0123X	Ad-hoc Relief Allowance 2020			1,460,000	1,178,000	1,149,000
A0124C	Disparity Reduction Allowance			1,420,000	1,035,000	1,010,000
A0124N	Disparity Reduction Allowance 2022- 15%			580,000	642,000	626,000
A0124R	Adhoc Relief Allowance 2022			710,000	851,000	830,000
A0124X	Adhoc Relief Allowance 2023				2,900,000	2,830,000
A01264	Technical Allowance			1,610,000	1,346,000	1,313,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>600,000</u>	<u>600,000</u>	<u>888,000</u>
A01277	Contingent paid staff			<u>600,000</u>	<u>600,000</u>	<u>888,000</u>
001	Contingent Paid Staff			600,000	600,000	888,000
A03	TOTAL OPERATING EXPENSES			<u>2,275,000</u>	<u>2,485,000</u>	<u>2,775,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	TOTAL UTILITIES			<u>320,000</u>	<u>430,000</u>	<u>320,000</u>
A03303	Electricity			<u>50,000</u>	<u>132,000</u>	<u>50,000</u>
001	Electricity			50,000	132,000	50,000
A03304	Hot and cold weather charges			<u>270,000</u>	<u>298,000</u>	<u>270,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
DM1023	SE Circle Office GB PWD, Diamer					
001	Hot and Cold Weather Charges				298,000	
003	Gilgit-Baltistan Weather Charges			270,000		270,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,500,000</u>	<u>1,600,000</u>	<u>1,800,000</u>
A03805	Travelling allowance			<u>700,000</u>	<u>700,000</u>	<u>800,000</u>
001	Travelling Allowance			700,000	700,000	800,000
A03807	P.O.L Charges A.planes			<u>800,000</u>	<u>900,000</u>	<u>1,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	900,000	1,000,000
A039	TOTAL GENERAL			<u>405,000</u>	<u>405,000</u>	<u>605,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001	Stationery			200,000	200,000	300,000
A03902	Printing and publication			50,000	50,000	50,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>250,000</u>
001	Others			150,000	150,000	250,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>2,283,000</u>	
A041	TOTAL PENSION				<u>2,283,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>2,283,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,283,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>440,000</u>	<u>440,000</u>	<u>540,000</u>
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
A13001	Transport			<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
001	Transport			400,000	400,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
DM1023	SE Circle Office GB PWD, Diamer					
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture and Fixture			20,000	20,000	20,000
SE Circle Office GB PWD, Diamer				23,852,000	24,503,000	21,035,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
DM1558	Chief Engineer Works Diamer-Astore Division						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>11,990,000</u>	<u>6,057,000</u>	<u>8,710,000</u>
A011	TOTAL PAY		6	6	<u>5,731,000</u>	<u>3,107,000</u>	<u>5,877,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>4,030,000</u>	<u>649,000</u>	<u>3,582,000</u>
A01101	Total Basic Pay		3	3	<u>3,780,000</u>	<u>589,000</u>	<u>3,524,000</u>
C031	Chief Engineer	(BPS-20)	1	1	2,430,000		2,141,000
H009	Head Estimator	(BPS-16)	1	1	1,000,000		1,031,000
S008	SAS Accountant	(BPS-16)	1	1	350,000		352,000
A01102	Personal pay					21,000	20,000
A01103	Special pay				250,000	39,000	38,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>1,701,000</u>	<u>2,458,000</u>	<u>2,295,000</u>
A01151	Total Pay of Other Staff		3	3	<u>1,700,000</u>	<u>2,320,000</u>	<u>2,164,000</u>
A068	Assistant	(BPS-16)	1	1	1,100,000		874,000
H004	Head Clerk	(BPS-16)	1	1	230,000		807,000
L093	Lower Division Clerk	(BPS-11)	1	1	370,000		483,000
A01153	Special pay				1,000	138,000	131,000
A012	TOTAL ALLOWANCES				<u>6,259,000</u>	<u>2,950,000</u>	<u>2,833,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,259,000</u>	<u>2,950,000</u>	<u>2,833,000</u>
A01201	Senior post Allowance				10,000	4,000	3,000
A01202	House rent Allowance				2,680,000	88,000	85,000
A01203	Conveyance allowance				240,000	190,000	180,000
A01211	Hill allowance				2,000	2,000	1,000
A01217	Medical allowance				140,000	89,000	84,000
A01224	Entertainment allowance				7,000	2,000	1,000
A01228	Orderly allowance				210,000	53,000	51,000
A0123X	Ad-hoc Relief Allowance 2020				650,000	409,000	393,000
A0124C	Disparity Reduction Allowance				490,000	351,000	337,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
DM1558	Chief Engineer Works Diamer-Astore Division					
A0124N	Disparity Reduction Allowance 2022- 15%			310,000	215,000	206,000
A0124R	Adhoc Relief Allowance 2022			280,000	271,000	260,000
A0124X	Adhoc Relief Allowance 2023				965,000	929,000
A01264	Technical Allowance			1,240,000	311,000	303,000
A03	TOTAL OPERATING EXPENSES			<u>2,192,000</u>	<u>2,432,000</u>	<u>2,692,000</u>
A032	TOTAL COMMUNICATIONS			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>132,000</u>	<u>122,000</u>	<u>132,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>82,000</u>	<u>72,000</u>	<u>82,000</u>
001	Hot and Cold Weather Charges				72,000	
003	Gilgit-Baltistan Weather Charges			82,000		82,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,400,000</u>	<u>1,650,000</u>	<u>1,700,000</u>
A03805	Travelling allowance			<u>600,000</u>	<u>600,000</u>	<u>700,000</u>
001	Travelling Allowance			600,000	600,000	700,000
A03807	P.O.L Charges A.planes			<u>800,000</u>	<u>1,050,000</u>	<u>1,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			800,000	1,050,000	1,000,000
A039	TOTAL GENERAL			<u>540,000</u>	<u>540,000</u>	<u>740,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
001	Stationery			300,000	300,000	400,000
A03902	Printing and publication			40,000	40,000	40,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001	Others			200,000	200,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
DM1558	Chief Engineer Works Diamer-Astore Division					
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,083,000</u>	
A041	TOTAL PENSION				<u>1,083,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,083,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,083,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>520,000</u>	<u>520,000</u>	<u>520,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13001	Transport			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Transport			500,000	500,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
Chief Engineer Works Diamer-Astore Division				14,702,000	10,092,000	11,922,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
DM1559	XEN B&R Division Chilas						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>411,030,000</u>	<u>553,405,000</u>	<u>550,062,000</u>
A011	TOTAL PAY		<u>1001</u>	<u>1001</u>	<u>225,940,000</u>	<u>275,679,000</u>	<u>281,074,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>25</u>	<u>25</u>	<u>15,740,000</u>	<u>15,232,000</u>	<u>12,402,000</u>
A01101	Total Basic Pay		<u>25</u>	<u>25</u>	<u>14,610,000</u>	<u>14,128,000</u>	<u>11,550,000</u>
E024	Executive Engineer (BPS-18)		1	1	880,000		682,000
A036	Administrative Officer (BPS-17)		1	1	790,000		1,143,000
A116	Assistant Executive Engineer (BPS-17)		3	3	2,670,000		1,815,000
A059DC	Architect (DYING Cdr.) (BPS-16)		1	1	780,000		235,000
A111	Assistant Engineer (BPS-16)		4	4	2,760,000		1,782,000
A112DC	Assistant Engineer (DYING Cdr.) (BPS-16)		5	5	2,760,000		2,228,000
C078DC	Computer Operator (DYING Cdr.) (BPS-16)		8	8	2,720,000		2,863,000
D146	Divisional Accountant (BPS-16)		1	1	900,000		567,000
L053DC	Legal Advisor (DYING Cdr.) (BPS-16)		1	1	350,000		235,000
A01102	Personal pay				100,000		
A01103	Special pay				1,030,000	1,094,000	843,000
A01150	Others					10,000	9,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>976</u>	<u>976</u>	<u>210,200,000</u>	<u>260,447,000</u>	<u>268,672,000</u>
A01151	Total Pay of Other Staff		<u>976</u>	<u>976</u>	<u>189,480,000</u>	<u>242,061,000</u>	<u>250,743,000</u>
S154DC	Supervisor Road/ Workshop (DYING Cdr.) (BPS-14)		1	1	440,000		472,000
S156	Supervisor/Building Supervisor (BPS-14)		6	6	2,660,000		2,800,000
U019	Upper Division Clerk (BPS-14)		7	7	3,020,000		2,945,000
D157	Draftsman (BPS-11)		1	1	220,000		500,000
L093	Lower Division Clerk (BPS-11)		10	10	3,130,000		4,405,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
DM1559	XEN B&R Division Chilas						
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	10	10	3,140,000		4,404,000
S028	Second Grade Estimator	(BPS-11)	1	1	290,000		443,000
S029DC	Second Grade Estimator (DYING Cdr.)	(BPS-11)	1	1	290,000		400,000
S131	Sub Engineer	(BPS-11)	5	5	260,000		3,556,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	9	9	1,130,000		3,900,000
S163	Surveyor	(BPS-11)	1	1	240,000		337,000
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	2	2	490,000		675,000
C001	Caretaker	(BPS-07)	3	3	1,110,000		1,229,000
E021DC	Excavator Operator (DYING Cdr.)	(BPS-07)	1	1	200,000		300,000
F009	Fero Painter	(BPS-07)	1	1	210,000		289,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	2	2	520,000		338,000
T045	Tracer	(BPS-07)	1	1	360,000		213,000
A172DC	Auto Electrician (DYING Cdr.)	(BPS-06)	1	1	270,000		388,000
E004	Electrician	(BPS-06)	3	3	1,160,000		1,165,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	2	2	770,000		776,000
D159	Driver	(BPS-05)	5	5	1,160,000		1,611,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-05)	22	22	3,990,000		7,088,000
P042DC	Plant Operator (DYING Cdr.)	(BPS-05)	3	3	710,000		842,000
P044	Plumber	(BPS-05)	3	3	800,000		1,083,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	3	3	800,000		1,083,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	2	2	510,000		613,000
R043	Road/Channel Inspector	(BPS-05)	13	13	2,390,000		3,988,000
T050DC	Tractor Driver (DYING Cdr.)	(BPS-05)	5	5	1,160,000		1,611,000
W044	Work Munshi	(BPS-05)	6	6	1,510,000		1,975,000

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		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
DM1559	XEN B&R Division Chilas					
W045DC	Work Munshi (DYING Cdr.) (BPS-05)	37	37	9,320,000		11,937,000
C074DC	Compressor Operator (DYING Cdr.) (BPS-04)	4	4	900,000		1,074,000
P037	Pipe Fitter (BPS-04)	11	11	2,990,000		3,603,000
R042DC	Road Roller Operator (DYING Cdr.) (BPS-04)	6	6	1,220,000		1,850,000
W041DC	Wireman (DYING Cdr.) (BPS-04)	1	1	160,000		250,000
B011DC	Blacksmith (DYING Cdr.) (BPS-03)	1	1	320,000		235,000
C004DC	Carpenter (DYING Cdr.) (BPS-03)	1	1	190,000		306,000
M018DC	Mason (DYING Cdr.) (BPS-03)	3	3	1,100,000		705,000
P012	Painter (BPS-03)	2	2	380,000		560,000
P013DC	Painter/Denter (DYING Cdr.) (BPS-03)	2	2	310,000		560,000
P038DC	Pipe Fitter (DYING Cdr.) (BPS-03)	1	1	120,000		328,000
P047DC	Polo Player (DYING Cdr.) (BPS-03)	2	2	420,000		517,000
W040	Wireman (BPS-03)	2	2	320,000		550,000
B012	Blacksmith/Mason (BPS-02)	5	5	120,000		1,175,000
C003	Carpenter (BPS-02)	2	2	320,000		556,000
C054DC	Chowkidar (DYING Cdr.) (BPS-02)	36	36	8,240,000		9,105,000
C057	Chowkidar/Guard (BPS-02)	42	42	9,610,000		10,409,000
C111DC	Cook (DYING Cdr.) (BPS-02)	2	2	120,000		338,000
H031DC	Helper (DYING Cdr.) (BPS-02)	194	194	19,600,000		37,859,000
H036	Helper Water Supply (BPS-02)	7	7	780,000		2,125,000
H044	Helper/Waiter (BPS-02)	28	28	2,500,000		8,084,000
M012DC	Mali (DYING Cdr.) (BPS-02)	8	8	110,000		2,024,000
N006	Naib Qasid (BPS-02)	6	6	1,280,000		1,490,000
N007DC	Naib Qasid (DYING Cdr.) (BPS-02)	4	4	850,000		993,000
P041	Plant Operator (BPS-02)	3	3	740,000		843,000
R034	Road Cooly (BPS-02)	143	143	28,860,000		33,353,000
R035DC	Road Cooly (DYING Cdr.) (BPS-02)	250	250	55,460,000		58,310,000

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					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
DM1559	XEN B&R Division Chilas						
R038	Road Mate	(BPS-02)	21	21	4,950,000		5,950,000
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	16	16	3,770,000		4,534,000
S167	Sweeper	(BPS-02)	1	1	320,000		285,000
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	3	3	970,000		900,000
W003DC	Waiter/Barra (DYING Cdr.)	(BPS-02)	2	2	190,000		506,000
A01152	Personal pay				1,400,000	1,437,000	1,403,000
A01153	Special pay				19,320,000	16,933,000	16,526,000
A01170	Others					16,000	
A012	TOTAL ALLOWANCES				<u>185,090,000</u>	<u>277,726,000</u>	<u>268,988,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>185,090,000</u>	<u>276,829,000</u>	<u>268,988,000</u>
A01202	House rent Allowance				17,340,000	15,557,000	15,036,000
A01203	Conveyance allowance				23,400,000	21,131,000	20,481,000
A0120D	Integrated Allowance				60,000	65,000	63,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				230,000	283,000	276,000
A01211	Hill allowance				1,090,000	1,087,000	1,054,000
A01216	Qualification allowance					20,000	20,000
A01217	Medical allowance				17,020,000	16,942,000	16,171,000
A0121C	Additional Pay Allowance					130,000	112,000
A0121Q	Audit and Accounts Allowance				20,000	29,000	28,000
A01226	Computer allowance				140,000	129,000	126,000
A0122N	Special Conveyance Allowance to Disbald Employees				1,030,000	2,040,000	1,995,000
A01235	Secretariat allowance					13,000	12,000
A01236	Deputation allowance				100,000	198,000	193,000
A01238	Charge allowance				290,000	150,000	146,000
A01239	Special allowance					10,000	10,000
A0123E	Executive Allowance					555,000	688,000
A0123X	Ad-hoc Relief Allowance 2020				38,530,000	38,453,000	37,323,000
A01241	Utility allowance for electricity					24,000	24,000
A0124C	Disparity Reduction Allowance				37,720,000	39,602,000	38,430,000
A0124N	Disparity Reduction Allowance 2022- 15%				23,420,000	24,657,000	23,821,000

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
DM1559	XEN B&R Division Chilas					
A0124R	Adhoc Relief Allowance 2022			21,810,000	24,825,000	24,220,000
A0124X	Adhoc Relief Allowance 2023				88,471,000	86,361,000
A01250	Incentive Allowance			790,000	271,000	264,000
A01264	Technical Allowance			2,100,000	2,187,000	2,134,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				897,000	
A01274	Medical charges				897,000	
A03	TOTAL OPERATING EXPENSES			14,561,000	34,001,000	15,061,000
A032	TOTAL COMMUNICATIONS			245,000	245,000	245,000
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
001	Telephone and Trunk Calls			230,000	230,000	230,000
A033	TOTAL UTILITIES			12,366,000	13,566,000	12,366,000
A03303	Electricity			<u>100,000</u>	<u>1,574,000</u>	<u>100,000</u>
001	Electricity			100,000	1,574,000	100,000
A03304	Hot and cold weather charges			<u>12,266,000</u>	<u>11,992,000</u>	<u>12,266,000</u>
001	Hot and Cold Weather Charges				11,992,000	
003	Gilgit-Baltistan Weather Charges			12,266,000		12,266,000
A038	TOTAL TRAVEL & TRANSPORTATION			1,600,000	19,840,000	2,000,000
A03805	Travelling allowance			<u>600,000</u>	<u>682,000</u>	<u>800,000</u>
001	Travelling Allowance			600,000	682,000	800,000
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>19,158,000</u>	<u>1,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	19,158,000	1,200,000
A039	TOTAL GENERAL			350,000	350,000	450,000
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Stationery			250,000	250,000	300,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
DM1559	XEN B&R Division Chilas					
001	Others			100,000	100,000	150,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>7,611,000</u>	
A041	TOTAL PENSION				<u>7,611,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>7,611,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				7,611,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>819,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>819,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				219,000	
A12	TOTAL CIVIL WORKS			<u>2,000</u>	<u>2,000</u>	
A121	TOTAL ROADS HIGHWAYS AND BRIDGES			<u>1,000</u>	<u>1,000</u>	
A12104	Other bridges			1,000	1,000	
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>1,000</u>	
A12401	Office buildings			<u>1,000</u>	<u>1,000</u>	
001	Office buildings				1,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>508,000</u>	<u>59,652,000</u>	<u>500,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13001	Transport			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Transport			500,000	500,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
DM1559	XEN B&R Division Chilas					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>4,500,000</u>	
A13101	Machinery and Equipment			<u>1,000</u>	<u>4,500,000</u>	
001	Machinery and Equipment			1,000	4,500,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	
A13201	Furniture and Fixtures			<u>1,000</u>	<u>1,000</u>	
001	Furniture and Fixture			1,000	1,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>26,887,000</u>	
A13305	Works-Urban&Rural/Water supply/Electrification				<u>9,893,000</u>	
001	Works - Urban and Rural / Water Supply / Electrification				9,893,000	
A13370	Others			<u>2,000</u>	<u>16,994,000</u>	
001	Others - Repair and Maintenance of Building & Structures			1,000	16,994,000	
003	Others (Repair of Buildings/Structure etc)			1,000		
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>4,000</u>	<u>27,764,000</u>	
A13602	Other roads			<u>3,000</u>	<u>27,763,000</u>	
001	Other Roads			1,000	27,763,000	
002	Other (Flood Damages)			1,000		
003	Other (Repair of Roads/Bridges etc)			1,000		
A13604	Other bridges			<u>1,000</u>	<u>1,000</u>	
001	Other Bridges			1,000	1,000	
XEN B&R Division Chilas				426,101,000	655,490,000	565,623,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GL1514	Secretary Communication & Works						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>63,070,000</u>	<u>61,706,000</u>	<u>57,388,000</u>
A011	TOTAL PAY		39	40	<u>25,180,000</u>	<u>22,202,000</u>	<u>22,804,000</u>
A011-1	TOTAL PAY OF OFFICERS		22	23	<u>19,020,000</u>	<u>17,277,000</u>	<u>17,688,000</u>
A01101	Total Basic Pay		22	23	<u>17,910,000</u>	<u>16,222,000</u>	<u>16,658,000</u>
S014	Secretary (BPS-20)		1	1	1,470,000		1,720,000
S101	Special Secretary (BPS-19)		1	1	1,190,000		1,022,000
B016	Budget & Accounts Officer (BPS-18)			1			1,296,000
D074	Deputy Secretary (BPS-18)		2	2	1,820,000		637,000
D080	Deputy Secretary (Development) (BPS-18)		1	1	1,010,000		774,000
A155	Assistant Town Planner (BPS-17)		1	1	320,000		293,000
F048	Finance & Accounts Officer (BPS-17)		1	1	320,000		293,000
L101	Legal Advisor (BPS-17)		1	1	560,000		556,000
O005	Office Superintendent (BPS-17)		3	3	1,930,000		1,847,000
P054	Private Secretary (BPS-17)		2	2	2,740,000		2,563,000
S016	Section Officer (BPS-17)		3	3	2,640,000		2,042,000
S020	Section Officer (B & A) (BPS-17)		1	1	880,000		837,000
S023	Section Officer (Development) (BPS-17)		1	1	880,000		764,000
A129	Assistant Legal Advisor (BPS-16)		1	1	210,000		189,000
S116	Stenographer (BPS-16)		3	3	1,940,000		1,825,000
A01103	Special pay				1,100,000	1,046,000	1,021,000
A01105	Qualification Pay				10,000	9,000	9,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>6,160,000</u>	<u>4,925,000</u>	<u>5,116,000</u>
A01151	Total Pay of Other Staff		17	17	<u>5,650,000</u>	<u>4,589,000</u>	<u>4,789,000</u>
S117	Stenotypist (BPS-14)		1	1	780,000		722,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GL1514	Secretary Communication & Works						
U019	Upper Division Clerk	(BPS-14)	2	2	550,000		914,000
D021	Data Entry Operator	(BPS-12)	2	2	620,000		581,000
L093	Lower Division Clerk	(BPS-11)	5	5	1,200,000		259,000
D159	Driver	(BPS-05)	2	2	1,070,000		997,000
D003	Daftari	(BPS-02)	1	1	410,000		376,000
N006	Naib Qasid	(BPS-02)	4	4	1,020,000		940,000
A01152	Personal pay				70,000	24,000	23,000
A01153	Special pay				440,000	312,000	304,000
A012	TOTAL ALLOWANCES				<u>37,890,000</u>	<u>39,504,000</u>	<u>34,584,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>34,990,000</u>	<u>34,040,000</u>	<u>33,216,000</u>
A01201	Senior post Allowance					10,000	10,000
A01202	House rent Allowance				1,520,000	1,237,000	1,135,000
A01203	Conveyance allowance				1,410,000	982,000	958,000
A0120D	Integrated Allowance				50,000	52,000	50,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				1,870,000	918,000	897,000
A01211	Hill allowance				20,000	13,000	12,000
A01216	Qualification allowance				60,000	52,000	50,000
A01217	Medical allowance				820,000	664,000	650,000
A0121N	Personal Allowance					53,000	51,000
A01224	Entertainment allowance				10,000	15,000	15,000
A01226	Computer allowance				20,000	9,000	9,000
A01228	Orderly allowance					140,000	137,000
A0122S	Utility Allowance				3,380,000	2,501,000	2,446,000
A01235	Secretariat allowance					23,000	22,000
A01239	Special allowance					6,000	5,000
A0123E	Executive Allowance				13,470,000	11,478,000	11,202,000
A0123X	Ad-hoc Relief Allowance 2020				2,690,000	2,443,000	2,418,000
A01241	Utility allowance for electricity					9,000	8,000
A0124R	Adhoc Relief Allowance 2022				1,960,000	1,958,000	1,911,000
A0124X	Adhoc Relief Allowance 2023					6,382,000	6,229,000
A01250	Incentive Allowance				7,710,000	5,095,000	5,001,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,900,000</u>	<u>5,464,000</u>	<u>1,368,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1514	Secretary Communication & Works					
A01273	Honoraria			<u>2,000,000</u>	<u>2,743,000</u>	
001	HONORARIA			2,000,000	2,743,000	
A01274	Medical charges				1,659,000	
A01277	Contingent paid staff			<u>900,000</u>	<u>1,026,000</u>	<u>1,332,000</u>
001	Contingent Paid Staff			900,000	1,026,000	1,332,000
A01290	Governer's House Allowance				36,000	36,000
A03	TOTAL OPERATING EXPENSES			<u>8,291,000</u>	<u>26,584,000</u>	<u>28,691,000</u>
A032	TOTAL COMMUNICATIONS			<u>325,000</u>	<u>625,000</u>	<u>325,000</u>
A03201	Postage and telegraph			25,000	225,000	25,000
A03202	Telephone and trunk call			<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
001	Telephone and Trunk Calls			300,000	400,000	300,000
A033	TOTAL UTILITIES			<u>716,000</u>	<u>2,239,000</u>	<u>716,000</u>
A03303	Electricity			<u>80,000</u>	<u>1,612,000</u>	<u>80,000</u>
001	Electricity			80,000	1,612,000	80,000
A03304	Hot and cold weather charges			<u>636,000</u>	<u>627,000</u>	<u>636,000</u>
001	Hot and Cold Weather Charges				627,000	
003	Gilgit-Baltistan Weather Charges			636,000		636,000
A034	TOTAL OCCUPANCY COSTS				<u>1,020,000</u>	
A03403	Rent for residential building				1,020,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,500,000</u>	<u>14,300,000</u>	<u>9,000,000</u>
A03805	Travelling allowance			<u>2,000,000</u>	<u>2,900,000</u>	<u>3,000,000</u>
001	Travelling Allowance			2,000,000	2,900,000	3,000,000
A03807	P.O.L Charges A.planes			<u>3,500,000</u>	<u>11,400,000</u>	<u>6,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			3,500,000	11,400,000	6,000,000
A039	TOTAL GENERAL			<u>1,750,000</u>	<u>8,400,000</u>	<u>18,650,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1514	Secretary Communication & Works					
A03901	Stationery			<u>1,000,000</u>	<u>3,500,000</u>	<u>1,800,000</u>
001	Stationery			1,000,000	3,500,000	1,800,000
A03902	Printing and publication			100,000	900,000	300,000
A03906	Uniforms and protective clothing			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03917	Law charges				1,200,000	1,000,000
A03936	Foreign/Inland Training Course Fee					<u>14,500,000</u>
001	Foreign/Inland Training Course Fee					14,500,000
A03970	Others			<u>600,000</u>	<u>2,750,000</u>	<u>1,000,000</u>
001	Others			600,000	2,750,000	1,000,000
A06	TOTAL TRANSFERS			<u>200,000</u>	<u>200,000</u>	<u>500,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>200,000</u>	<u>500,000</u>
A06301	Entertainments & Gifts			<u>200,000</u>	<u>200,000</u>	<u>500,000</u>
001	Entertainments & Gifts			200,000	200,000	500,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09601	Purchase of Plant and Machinery			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Purchase of Plant & Machinery			500,000	500,000	500,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09701	Purchase of Furniture and Fixture			500,000	500,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,080,000</u>	<u>10,080,000</u>	<u>4,600,000</u>
A130	TOTAL TRANSPORT			<u>3,000,000</u>	<u>10,000,000</u>	<u>4,500,000</u>
A13001	Transport			<u>3,000,000</u>	<u>10,000,000</u>	<u>4,500,000</u>
001	Transport			3,000,000	10,000,000	4,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1514	Secretary Communication & Works					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Machinery and Equipment			40,000	40,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Furniture and Fixture			40,000	40,000	50,000
Secretary Communication & Works				75,641,000	99,570,000	92,179,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GL1540	XEN Building Division Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>125,880,000</u>	<u>249,374,000</u>	<u>184,852,000</u>
A011	TOTAL PAY		<u>56</u>	<u>56</u>	<u>41,340,000</u>	<u>120,767,000</u>	<u>65,374,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>10</u>	<u>9,200,000</u>	<u>14,460,000</u>	<u>12,491,000</u>
A01101	Total Basic Pay		<u>10</u>	<u>10</u>	<u>8,490,000</u>	<u>13,514,000</u>	<u>11,569,000</u>
E024	Executive Engineer	(BPS-18)	1	1	1,170,000		1,535,000
A116	Assistant Executive Engineer	(BPS-17)	4	4	3,440,000		4,982,000
A111	Assistant Engineer	(BPS-16)	3	3	1,950,000		2,898,000
D146	Divisional Accountant	(BPS-16)	1	1	930,000		705,000
H009	Head Estimator	(BPS-16)	1	1	1,000,000		1,449,000
A01103	Special pay				700,000	941,000	918,000
A01105	Qualification Pay				10,000	5,000	4,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>46</u>	<u>46</u>	<u>32,140,000</u>	<u>106,307,000</u>	<u>52,883,000</u>
A01151	Total Pay of Other Staff		<u>46</u>	<u>46</u>	<u>24,830,000</u>	<u>99,423,000</u>	<u>46,249,000</u>
H004	Head Clerk	(BPS-16)	1	1	810,000		1,463,000
U019	Upper Division Clerk	(BPS-14)	7	7	4,620,000		8,491,000
D021	Data Entry Operator	(BPS-12)	1	1	540,000		1,028,000
D002	D/Man	(BPS-11)	1	1	530,000		979,000
L097	Lower Division Clerk/Typist	(BPS-11)	10	10	4,730,000		8,813,000
S028	Second Grade Estimator	(BPS-11)	1	1	240,000		459,000
S131	Sub Engineer	(BPS-11)	6	6	5,200,000		9,707,000
S163	Surveyor	(BPS-11)	2	2	810,000		1,494,000
F009	Fero Painter	(BPS-07)	1	1	230,000		447,000
T045	Tracer	(BPS-07)	1	1	340,000		584,000
D159	Driver	(BPS-05)	3	3	1,440,000		2,669,000
M011	Mali	(BPS-02)	1	1	1,320,000		1,880,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GL1540	XEN Building Division Gilgit						
N006	Naib Qasid	(BPS-02)	6	6	2,480,000		4,544,000
S167	Sweeper	(BPS-02)	2	2	50,000		988,000
C053	Chowkidar	(BPS-01)	3	3	1,490,000		2,703,000
A01152	Personal pay				30,000	107,000	104,000
A01153	Special pay				7,280,000	6,777,000	6,530,000
A012	TOTAL ALLOWANCES				<u>84,540,000</u>	<u>128,607,000</u>	<u>119,478,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>79,740,000</u>	<u>121,245,000</u>	<u>117,702,000</u>
A01202	House rent Allowance				8,840,000	9,250,000	8,827,000
A01203	Conveyance allowance				8,680,000	8,604,000	8,165,000
A0120D	Integrated Allowance				170,000	108,000	106,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					318,000	310,000
A01211	Hill allowance				410,000	372,000	363,000
A01216	Qualification allowance					40,000	40,000
A01217	Medical allowance				6,230,000	6,008,000	5,865,000
A0121Q	Audit and Accounts Allowance					32,000	31,000
A01226	Computer allowance				180,000	189,000	185,000
A0122M	Ad-hoc Relief Allowance-2016					40,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				90,000	240,000	235,000
A0122Y	Ad-hoc Relief Allowance 2017					48,000	1,000
A01236	Deputation allowance					99,000	96,000
A01238	Charge allowance					127,000	123,000
A0123E	Executive Allowance					456,000	445,000
A0123G	Ad-hoc Relief Allowance-2018					35,000	1,000
A0123P	Ad-hoc Relief Allowance 2019					41,000	5,000
A0123X	Ad-hoc Relief Allowance 2020				17,130,000	16,776,000	16,326,000
A0124C	Disparity Reduction Allowance				16,420,000	16,781,000	16,375,000
A0124F	Adhoc Relief Allowance -2021					20,000	
A0124N	Disparity Reduction Allowance 2022- 15%				10,210,000	10,443,000	10,194,000
A0124R	Adhoc Relief Allowance 2022				9,600,000	10,801,000	10,542,000
A0124X	Adhoc Relief Allowance 2023					38,481,000	37,578,000
A01250	Incentive Allowance					152,000	148,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1540	XEN Building Division Gilgit					
A01264	Technical Allowance			1,780,000	1,784,000	1,741,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,800,000</u>	<u>7,362,000</u>	<u>1,776,000</u>
A01274	Medical charges				2,712,000	
A01277	Contingent paid staff			<u>4,800,000</u>	<u>4,650,000</u>	<u>1,776,000</u>
001	Contingent Paid Staff			1,200,000	4,650,000	1,776,000
003	Pay of Polo Players			3,600,000		
A03	TOTAL OPERATING EXPENSES			<u>18,152,000</u>	<u>24,854,000</u>	<u>19,289,000</u>
A032	TOTAL COMMUNICATIONS			<u>215,000</u>	<u>215,000</u>	<u>215,000</u>
A03201	Postage and telegraph			35,000	35,000	35,000
A03202	Telephone and trunk call			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	Telephone and Trunk Calls			180,000	180,000	180,000
A033	TOTAL UTILITIES			<u>4,687,000</u>	<u>4,660,000</u>	<u>4,687,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			<u>4,587,000</u>	<u>4,560,000</u>	<u>4,587,000</u>
001	Hot and Cold Weather Charges				4,560,000	
003	Gilgit-Baltistan Weather Charges			4,587,000		4,587,000
A034	TOTAL OCCUPANCY COSTS			<u>1,030,000</u>	<u>1,467,000</u>	<u>1,467,000</u>
A03403	Rent for residential building			1,030,000	1,467,000	1,467,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,700,000</u>	<u>8,992,000</u>	<u>3,200,000</u>
A03805	Travelling allowance			<u>900,000</u>	<u>1,692,000</u>	<u>1,200,000</u>
001	Travelling Allowance			900,000	1,692,000	1,200,000
A03807	P.O.L Charges A.planes			<u>1,800,000</u>	<u>7,300,000</u>	<u>2,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,800,000	7,300,000	2,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1540	XEN Building Division Gilgit					
A039	TOTAL GENERAL			<u>9,520,000</u>	<u>9,520,000</u>	<u>9,720,000</u>
A03901	Stationery			<u>300,000</u>	<u>2,300,000</u>	<u>400,000</u>
001	Stationery			300,000	2,300,000	400,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03963	Feeding Diet Food Charges			<u>7,000,000</u>	<u>7,000,000</u>	<u>7,000,000</u>
001	Feeding/Diet/Food Charges				7,000,000	
002	Feeding/Diet/Food Charges-(Polo Horses)			7,000,000		7,000,000
A03970	Others			<u>2,200,000</u>	<u>200,000</u>	<u>2,300,000</u>
001	Others			200,000	200,000	300,000
029	Stable Related Expenditure			2,000,000		2,000,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>3,569,000</u>	
A041	TOTAL PENSION				<u>3,569,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>3,569,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,569,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>2,100,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>2,100,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,100,000	
A06	TOTAL TRANSFERS			<u>400,000</u>		<u>400,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>400,000</u>		<u>400,000</u>
A06103	Cash awards			<u>400,000</u>		<u>400,000</u>
004	Cash Awards for Polo Players			400,000		400,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>12,600,000</u>	<u>186,270,000</u>	<u>6,720,000</u>
A130	TOTAL TRANSPORT			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1540	XEN Building Division Gilgit					
A13001	Transport			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001	Transport			1,200,000	1,200,000	1,200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>610,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>610,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	610,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>11,380,000</u>	<u>184,450,000</u>	<u>5,500,000</u>
A13370	Others			<u>11,380,000</u>	<u>184,450,000</u>	<u>5,500,000</u>
001	Others - Repair and Maintenance of Building & Structures				184,450,000	2,000,000
017	Others-Repair and Maintenance (Installation of HVAC System in RHQ Hospital Gilgit)			11,380,000		
019	Others - Repair/Renovation of Child Block at PHQ Hospital Gilgit					3,500,000
XEN Building Division Gilgit				157,032,000	466,167,000	211,261,000

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1545	XEN B&R Division GB PWD, Hunza/Nagar					
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>1,096,000</u>	<u>554,000</u>
A011	TOTAL PAY				<u>556,000</u>	<u>30,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>556,000</u>	<u>30,000</u>
A01101	Total Basic Pay				<u>525,000</u>	
A01103	Special pay				31,000	30,000
A012	TOTAL ALLOWANCES				<u>540,000</u>	<u>524,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>540,000</u>	<u>524,000</u>
A01202	House rent Allowance				105,000	102,000
A01203	Conveyance allowance				35,000	35,000
A01217	Medical allowance				13,000	12,000
A0123X	Ad-hoc Relief Allowance 2020				52,000	50,000
A0124C	Disparity Reduction Allowance				76,000	74,000
A0124N	Disparity Reduction Allowance 2022- 15%				53,000	51,000
A0124R	Adhoc Relief Allowance 2022				53,000	51,000
A0124X	Adhoc Relief Allowance 2023				153,000	149,000
A03	TOTAL OPERATING EXPENSES				<u>28,000</u>	
A033	TOTAL UTILITIES				<u>28,000</u>	
A03304	Hot and cold weather charges				<u>28,000</u>	
001	Hot and Cold Weather Charges				28,000	
XEN B&R Division GB PWD, Hunza/Nagar					1,124,000	554,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GL1560	XEN Bridges & Roads Division Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>359,855,000</u>	<u>447,503,000</u>	<u>440,785,000</u>
A011	TOTAL PAY		<u>1019</u>	<u>1008</u>	<u>211,450,000</u>	<u>222,169,000</u>	<u>222,461,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>43</u>	<u>40</u>	<u>18,060,000</u>	<u>19,657,000</u>	<u>18,884,000</u>
A01101	Total Basic Pay		<u>43</u>	<u>40</u>	<u>16,920,000</u>	<u>18,547,000</u>	<u>17,818,000</u>
E027	Executive Engineer (Design/Maint.)	(BPS-18)	1	1	1,410,000		980,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	2,300,000		798,000
G012	Geologist	(BPS-17)	1		1,060,000		
A059DC	Architect (DYING Cdr.)	(BPS-16)	1	1	1,020,000		706,000
A111	Assistant Engineer	(BPS-16)	1	1	860,000		706,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	6	6	860,000		3,237,000
A121	Assistant Geolotist	(BPS-16)	1		880,000		
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	29	28	8,340,000		10,992,000
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1	1	190,000		399,000
A01103	Special pay				1,140,000	1,110,000	1,066,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>976</u>	<u>968</u>	<u>193,390,000</u>	<u>202,512,000</u>	<u>203,577,000</u>
A01151	Total Pay of Other Staff		<u>976</u>	<u>968</u>	<u>179,230,000</u>	<u>188,768,000</u>	<u>190,281,000</u>
A173DC	AutoCAD Operator (DYING Cdr.)	(BPS-15)	1	1	520,000		536,000
A195	AutoCAD Operator	(BPS-15)	1	1	520,000		552,000
L001	Lab Assistant/Lab Technician	(BPS-14)	4		2,530,000		
S153	Supervisor	(BPS-14)	7	7	4,730,000		4,232,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-14)	5	5	3,380,000		3,184,000

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					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GL1560	XEN Bridges & Roads Division Gilgit						
U019	Upper Division Clerk	(BPS-14)	3	3	2,890,000		2,931,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1	1	840,000		316,000
L097	Lower Division Clerk/Typist	(BPS-11)	4	4	3,360,000		1,280,000
S028	Second Grade Estimator	(BPS-11)	1	1	450,000		360,000
S131	Sub Engineer	(BPS-11)	3	3	1,180,000		1,072,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	9	9	3,540,000		3,081,000
B019DC	Building/Chanel Inspector (DYING Cdr.)	(BPS-07)	2	2	390,000		520,000
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	3	3	660,000		784,000
D154DC	Dozer Operator Gd-I (DYING Cdr.)	(BPS-07)	8	8	1,770,000		2,198,000
E021DC	Excavator Operator (DYING Cdr.)	(BPS-07)	2	2	330,000		549,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	8	8	3,480,000		2,784,000
F038	Foreman/ Electrician	(BPS-07)	1	1	430,000		336,000
L013DC	Laboratory Assistant (DYING Cdr.)	(BPS-07)	1	1	150,000		168,000
R014DC	Receptionist (DYING Cdr.)	(BPS-07)	2	2	270,000		336,000
T046DC	Tracer (DYING Cdr.)	(BPS-07)	2	2	670,000		336,000
A172DC	Auto Electrician (DYING Cdr.)	(BPS-06)	1	1	170,000		168,000
D100DC	Diesel Mechanic (DYING Cdr.)	(BPS-06)	2	2	320,000		336,000
E004	Electrician	(BPS-06)	6	6	870,000		1,040,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	19	19	2,770,000		2,312,000
P028DC	Petrol Mechanic (DYING Cdr.)	(BPS-06)	2	2	430,000		336,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-05)	42	41	13,300,000		11,877,000
P032DC	Photocopier (DYING Cdr.)	(BPS-05)	2	2	660,000		549,000
P044	Plumber	(BPS-05)	2	2	890,000		544,000

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					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GL1560	XEN Bridges & Roads Division Gilgit						
P045DC	Plumber (DYING Cdr.)	(BPS-05)	1	1	250,000		272,000
P072	Pump Operator	(BPS-05)	1	1	430,000		272,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	8	8	2,340,000		2,244,000
R043	Road/Channel Inspector	(BPS-05)	2	2	580,000		504,000
W001DC	W/Mistary (DYING Cdr.)	(BPS-05)	1	1	180,000		384,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	116	116	22,830,000		28,992,000
W046	Work Munshi/Mistri	(BPS-05)	1	1	370,000		392,000
C074DC	Compressor Operator (DYING Cdr.)	(BPS-04)	5	5	1,480,000		1,374,000
H014	Head Masson / Masson	(BPS-04)	1	1	170,000		384,000
K045DC	Kamani Maker (DYING Cdr.)	(BPS-04)	1	1	390,000		384,000
L087	Lineman/Wireman/HRM	(BPS-04)	1	1	390,000		384,000
M028DC	Mechanic (DYING Cdr.)	(BPS-04)	1	1	150,000		384,000
P012	Painter	(BPS-04)	1	1	230,000		384,000
P037	Pipe Fitter	(BPS-04)	3	3	2,240,000		552,000
W041DC	Wireman (DYING Cdr.)	(BPS-04)	1	1	230,000		384,000
B011DC	Blacksmith (DYING Cdr.)	(BPS-03)	1	1	410,000		384,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	2	2	600,000		600,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	6	6	1,160,000		1,092,000
P013DC	Painter/Denter (DYING Cdr.)	(BPS-03)	6	6	580,000		1,816,000
P047DC	Polo Player (DYING Cdr.)	(BPS-03)	6	6	1,820,000		1,816,000
A083	Assistant Cook	(BPS-02)	1	1	170,000		240,000
B010	Blacksmith	(BPS-02)	1	1	170,000		240,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	56	55	10,180,000		8,739,000
C057	Chowkidar/Guard	(BPS-02)	25	25	4,720,000		4,369,000
C068DC	Cleaner (DYING Cdr.)	(BPS-02)	1	1	170,000		240,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	12	12	3,590,000		1,992,000
C117	Coolies	(BPS-02)	19	19	2,640,000		2,288,000

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					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GL1560	XEN Bridges & Roads Division Gilgit						
H030	Helper	(BPS-02)	8	7	250,000		1,584,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	14	14	1,970,000		2,880,000
H033DC	Helper Electrician (DYING Cdr.)	(BPS-02)	41	41	5,700,000		5,120,000
M012DC	Mali (DYING Cdr.)	(BPS-02)	7	7	1,930,000		1,014,000
M015	Masalchi	(BPS-02)	1	1	80,000		240,000
M016DC	Masalchi (DYING Cdr.)	(BPS-02)	1	1	80,000		240,000
M022	Mate	(BPS-02)	5	5	690,000		720,000
N007DC	Naib Qasid (DYING Cdr.)	(BPS-02)	8	8	620,000		1,188,000
P015DC	Paish Imam (DYING Cdr.)	(BPS-02)	1	1	350,000		275,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	356	355	37,830,000		50,238,000
R038	Road Mate	(BPS-02)	1	1	340,000		168,000
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	9	9	3,390,000		1,512,000
S005DC	Saees (DYING Cdr.)	(BPS-02)	9	9	2,520,000		1,512,000
S167	Sweeper	(BPS-02)	1	1	280,000		240,000
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	11	11	3,130,000		2,756,000
W002	Waiter	(BPS-02)	2	2	1,320,000		547,000
W003DC	Waiter/Barra (DYING Cdr.)	(BPS-02)	15	15	150,000		3,600,000
W023DC	Washer Man (DYING Cdr.)	(BPS-02)	1	1	370,000		384,000
C117	Coolies	(BPS-01)	8	8	460,000		1,920,000
H034DC	Helper Mechanic (DYING Cdr.)	(BPS-01)	1	1	150,000		240,000
M055DC	Mortar Mate (DYING Cdr.)	(BPS-01)	51	51	7,550,000		9,840,000
R044	Roate Mate	(BPS-01)	1	1	100,000		240,000
A01152	Personal pay				650,000	689,000	674,000
A01153	Special pay				13,510,000	13,055,000	12,622,000
A012	TOTAL ALLOWANCES				<u>148,405,000</u>	<u>225,334,000</u>	<u>218,324,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>148,405,000</u>	<u>224,403,000</u>	<u>218,324,000</u>

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1560	XEN Bridges & Roads Division Gilgit					
A01202	House rent Allowance			17,460,000	17,027,000	16,459,000
A01203	Conveyance allowance			16,850,000	16,653,000	16,076,000
A0120D	Integrated Allowance			30,000	27,000	26,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			370,000	462,000	450,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			180,000		176,000
A01211	Hill allowance			780,000	779,000	751,000
A01217	Medical allowance			12,530,000	12,368,000	11,938,000
A0121N	Personal Allowance			5,000		5,000
A0121Q	Audit and Accounts Allowance				51,000	49,000
A01226	Computer allowance			350,000	342,000	334,000
A0122M	Ad-hoc Relief Allowance-2016				82,000	5,000
A0122N	Special Conveyance Allowance to Disbaled Employees			140,000	304,000	297,000
A0122S	Utility Allowance			130,000		127,000
A0122Y	Ad-hoc Relief Allowance 2017				142,000	8,000
A01236	Deputation allowance				879,000	857,000
A01238	Charge allowance			30,000	25,000	24,000
A0123G	Ad-hoc Relief Allowance-2018				72,000	5,000
A0123P	Ad-hoc Relief Allowance 2019				68,000	7,000
A0123X	Ad-hoc Relief Allowance 2020			31,090,000	31,037,000	30,207,000
A0124C	Disparity Reduction Allowance			30,530,000	31,701,000	30,855,000
A0124F	Adhoc Relief Allowance -2021				20,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%			18,650,000	19,711,000	19,223,000
A0124R	Adhoc Relief Allowance 2022			17,500,000	20,033,000	19,534,000
A0124X	Adhoc Relief Allowance 2023				70,951,000	69,280,000
A01264	Technical Allowance			1,780,000	1,669,000	1,628,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>931,000</u>	
A01274	Medical charges				931,000	
A03	TOTAL OPERATING EXPENSES			<u>14,260,000</u>	<u>38,804,000</u>	<u>14,805,000</u>
A032	TOTAL COMMUNICATIONS			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1560	XEN Bridges & Roads Division Gilgit					
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>9,375,000</u>	<u>9,119,000</u>	<u>9,375,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			<u>9,275,000</u>	<u>9,019,000</u>	<u>9,275,000</u>
001	Hot and Cold Weather Charges				9,019,000	
003	Gilgit-Baltistan Weather Charges			9,275,000		9,275,000
A034	TOTAL OCCUPANCY COSTS			<u>1,335,000</u>	<u>1,782,000</u>	<u>1,780,000</u>
A03402	Rent for office building			<u>500,000</u>	<u>802,000</u>	<u>800,000</u>
001	Rent for Office Building			500,000	802,000	800,000
A03403	Rent for residential building			835,000	980,000	980,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,700,000</u>	<u>27,053,000</u>	<u>2,800,000</u>
A03805	Travelling allowance			<u>700,000</u>	<u>1,253,000</u>	<u>800,000</u>
001	Travelling Allowance			700,000	1,253,000	800,000
A03807	P.O.L Charges A.planes			<u>2,000,000</u>	<u>25,800,000</u>	<u>2,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,000,000	25,800,000	2,000,000
A039	TOTAL GENERAL			<u>730,000</u>	<u>730,000</u>	<u>730,000</u>
A03901	Stationery			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Stationery			500,000	500,000	500,000
A03902	Printing and publication			20,000	20,000	20,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others			200,000	200,000	200,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>8,660,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1560	XEN Bridges & Roads Division Gilgit					
A041	TOTAL PENSION				8,660,000	
A04106	Reimbursement of medical charges to pensioners				340,000	
A04114	Superannuation Encashment of L.P.R				8,320,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				8,320,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				857,000	
A052	TOTAL GRANTS DOMESTIC				857,000	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				257,000	
A12	TOTAL CIVIL WORKS			2,000	2,000	
A121	TOTAL ROADS HIGHWAYS AND BRIDGES			1,000	1,000	
A12104	Other bridges			1,000	1,000	
A124	TOTAL BUILDING AND STRUCTURES			1,000	1,000	
A12401	Office buildings			1,000	1,000	
001	Office buildings				1,000	
A13	TOTAL REPAIRS AND MAINTENANCE			1,007,000	190,806,000	1,000,000
A130	TOTAL TRANSPORT			1,000,000	1,000,000	1,000,000
A13001	Transport			1,000,000	1,000,000	1,000,000
001	Transport			1,000,000	1,000,000	1,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			1,000	19,308,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1560	XEN Bridges & Roads Division Gilgit					
A13101	Machinery and Equipment			<u>1,000</u>	<u>19,308,000</u>	
001	Machinery and Equipment			1,000	19,308,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>2,000</u>	
A13370	Others			<u>2,000</u>	<u>2,000</u>	
001	Others - Repair and Maintenance of Building & Structures			1,000	2,000	
003	Others (Repair of Buildings/Structure etc)			1,000		
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>4,000</u>	<u>170,496,000</u>	
A13602	Other roads			<u>3,000</u>	<u>170,495,000</u>	
001	Other Roads			1,000	170,495,000	
002	Other (Flood Damages)			1,000		
003	Other (Repair of Roads/Bridges etc)			1,000		
A13604	Other bridges			<u>1,000</u>	<u>1,000</u>	
001	Other Bridges			1,000	1,000	
XEN Bridges & Roads Division Gilgit				375,124,000	686,632,000	456,590,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1564	Material Testing Laboratory Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES					<u>14,975,000</u>
A011	TOTAL PAY		11			<u>7,011,000</u>
A011-1	TOTAL PAY OF OFFICERS		3			<u>2,311,000</u>
A01101	Total Basic Pay		3			<u>1,920,000</u>
G012	Geologist	(BPS-17)	1			680,000
A121	Assistant Geolotist	(BPS-16)	1			620,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	1			620,000
A01103	Special pay					391,000
A011-2	TOTAL PAY OF OTHER STAFF		8			<u>4,700,000</u>
A01151	Total Pay of Other Staff		8			<u>4,230,000</u>
L001	Lab Assistant/Lab Technician	(BPS-14)	4			2,830,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-05)	1			350,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	1			350,000
H030	Helper	(BPS-02)	1			350,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	1			350,000
A01152	Personal pay					1,000
A01153	Special pay					469,000
A012	TOTAL ALLOWANCES					<u>7,964,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>7,964,000</u>
A01202	House rent Allowance					49,000
A01203	Conveyance allowance					937,000
A0120D	Integrated Allowance					20,000
A01211	Hill allowance					20,000
A01217	Medical allowance					576,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1564	Material Testing Laboratory Gilgit					
A01224	Entertainment allowance					6,000
A0122N	Special Conveyance Allowance to Disbaleed Employees					20,000
A0123X	Ad-hoc Relief Allowance 2020					1,425,000
A0124C	Disparity Reduction Allowance					1,386,000
A0124N	Disparity Reduction Allowance 2022- 15%					567,000
A0124R	Adhoc Relief Allowance 2022					693,000
A0124X	Adhoc Relief Allowance 2023					693,000
A01264	Technical Allowance					1,572,000
A03	TOTAL OPERATING EXPENSES					<u>2,005,000</u>
A032	TOTAL COMMUNICATIONS					<u>55,000</u>
A03201	Postage and telegraph					5,000
A03202	Telephone and trunk call					<u>50,000</u>
001	Telephone and Trunk Calls					50,000
A033	TOTAL UTILITIES					<u>400,000</u>
A03303	Electricity					<u>200,000</u>
001	Electricity					200,000
A03304	Hot and cold weather charges					<u>200,000</u>
003	Gilgit-Baltistan Weather Charges					200,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>1,100,000</u>
A03805	Travelling allowance					<u>300,000</u>
001	Travelling Allowance					300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					<u>800,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					800,000
A039	TOTAL GENERAL					<u>450,000</u>
A03901	Stationery					<u>150,000</u>
001	Stationery					150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1564	Material Testing Laboratory Gilgit					
A03902	Printing and publication					100,000
A03970	Others					200,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P					<u>1,400,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>300,000</u>
A09201	Hardware					300,000
A094	TOTAL OTHER STORES AND STOCKS					<u>800,000</u>
A09405	Workshop Equipment					800,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE					<u>300,000</u>
A09701	Purchase of Furniture and Fixture					300,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>720,000</u>
A130	TOTAL TRANSPORT					<u>400,000</u>
A13001	Transport					<u>400,000</u>
001	Transport					400,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>300,000</u>
A13101	Machinery and Equipment					<u>300,000</u>
001	Machinery and Equipment					300,000
A132	TOTAL FURNITURE AND FIXTURE					<u>20,000</u>
A13201	Furniture and Fixtures					<u>20,000</u>
001	Furniture and Fixture					20,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1564	Material Testing Laboratory Gilgit					
Material Testing Laboratory Gilgit						19,100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1570	Secretary Works GB-II (Block Allocations)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>952,433,000</u>		<u>771,000,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>181,000,000</u>		<u>181,000,000</u>
A13101	Machinery and Equipment			<u>181,000,000</u>		<u>181,000,000</u>
003	Machinery and Equipment (For Maintenance of Water Purification Plants)			50,000,000		50,000,000
005	Machinery and Equipment (Maintenance Work)			80,000,000		80,000,000
010	Machinery and Equipment (Maintenance of Workshops)			30,000,000		30,000,000
017	Clearance of Roads in Snowbound Areas of GB			21,000,000		21,000,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>250,000,000</u>		<u>250,000,000</u>
A13305	Works-Urban&Rural/Water supply/Electrification			<u>60,000,000</u>		<u>60,000,000</u>
002	Works - Repair of Drinking Water Supply Systems			60,000,000		60,000,000
A13370	Others			<u>190,000,000</u>		<u>190,000,000</u>
003	Others (Repair of Buildings/Structure etc)			90,000,000		90,000,000
004	Others - Repair and Maintenance (Block Allocation)			100,000,000		100,000,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>521,433,000</u>		<u>340,000,000</u>
A13602	Other roads			<u>481,433,000</u>		<u>300,000,000</u>
002	Other (Flood Damages)			100,000,000		100,000,000
003	Other (Repair of Roads/Bridges etc)			200,000,000		200,000,000
005	Others (Liabilities of Emergency Works)			181,433,000		
A13604	Other bridges			<u>40,000,000</u>		<u>40,000,000</u>
003	Other (Pay of Casual/Seasonal Labors)			40,000,000		40,000,000
Secretary Works GB-II (Block Allocations)				952,433,000		771,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GL1709	Director WASA/PHE Division, Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>633,730,000</u>	<u>751,184,000</u>	<u>765,856,000</u>
A011	TOTAL PAY		<u>1271</u>	<u>1271</u>	<u>384,490,000</u>	<u>372,352,000</u>	<u>394,419,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>32</u>	<u>32</u>	<u>14,280,000</u>	<u>18,774,000</u>	<u>18,515,000</u>
A01101	Total Basic Pay		<u>32</u>	<u>32</u>	<u>13,120,000</u>	<u>17,647,000</u>	<u>17,416,000</u>
D063	Deputy Diterctor	(BPS-18)	1	1	1,300,000		1,194,000
A086	Assistant Director	(BPS-17)	1	1	920,000		613,000
O005	Office Superintendent	(BPS-17)	1	1	570,000		585,000
A111	Assistant Engineer	(BPS-16)	2	2	610,000		983,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	4	4	1,330,000		2,737,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	22	22	7,840,000		10,623,000
D146	Divisional Accountant	(BPS-16)	1	1	550,000		681,000
A01103	Special pay				1,160,000	1,127,000	1,099,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1239</u>	<u>1239</u>	<u>370,210,000</u>	<u>353,578,000</u>	<u>375,904,000</u>
A01151	Total Pay of Other Staff		<u>1239</u>	<u>1239</u>	<u>346,620,000</u>	<u>330,371,000</u>	<u>353,248,000</u>
A171	Auto CAD Draftsman	(BPS-15)	1	1	590,000		659,000
S155DC	Supervisor Water Supply (DYING Cdr.)	(BPS-14)	9	9	3,740,000		9,727,000
D021	Data Entry Operator	(BPS-12)	1	1	460,000		533,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1	1	350,000		875,000
S131	Sub Engineer	(BPS-11)	1	1	370,000		393,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	9	9	3,910,000		3,779,000
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	1	1	350,000		875,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	15	15	4,740,000		4,497,000
S166	Surveyor/LDC	(BPS-07)	2	2	710,000		1,260,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GL1709	Director WASA/PHE Division, Gilgit						
E005DC	Electrician (DYING Cdr.)	(BPS-06)	1	1	460,000		660,000
D120DC	Dispatcher (DYING Cdr.)	(BPS-05)	1	1	380,000		453,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-05)	15	15	5,210,000		5,595,000
P042DC	Plant Operator (DYING Cdr.)	(BPS-05)	71	71	17,180,000		18,996,000
P044	Plumber	(BPS-05)	1	1	270,000		308,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	71	71	21,280,000		23,391,000
P073DC	Pump Operator (DYING Cdr.)	(BPS-05)	35	35	12,310,000		12,446,000
W037DC	Wheel Loader Operator (DYING Cdr.)	(BPS-05)	3	3	620,000		198,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	49	49	15,710,000		8,366,000
P037	Pipe Fitter	(BPS-04)	4	4	1,730,000		1,105,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	1	1	340,000		363,000
P037	Pipe Fitter	(BPS-03)	3	3	1,400,000		766,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	45	45	13,160,000		13,110,000
W036DC	Welder (DYING Cdr.)	(BPS-03)	3	3	1,070,000		1,149,000
C053	Chowkidar	(BPS-02)	4	4	3,520,000		1,486,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	21	21	5,340,000		6,506,000
H030	Helper	(BPS-02)	4	4	640,000		978,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	830	830	222,680,000		224,940,000
N007DC	Naib Qasid (DYING Cdr.)	(BPS-02)	4	4	850,000		515,000
P041	Plant Operator	(BPS-02)	15	15	3,450,000		4,208,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	15	15	3,050,000		4,326,000
V003DC	Valveman (DYING Cdr.)	(BPS-02)	3	3	750,000		785,000
A01152	Personal pay				180,000	308,000	300,000
A01153	Special pay				23,410,000	22,899,000	22,356,000
A012	TOTAL ALLOWANCES				<u>249,240,000</u>	<u>378,832,000</u>	<u>371,437,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>249,240,000</u>	<u>376,974,000</u>	<u>371,437,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1709	Director WASA/PHE Division, Gilgit					
A01202	House rent Allowance			29,470,000	28,274,000	27,621,000
A01203	Conveyance allowance			28,670,000	28,299,000	27,595,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			110,000	131,000	127,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			200,000		196,000
A01211	Hill allowance			1,460,000	1,437,000	1,401,000
A01216	Qualification allowance			50,000	60,000	59,000
A01217	Medical allowance			22,620,000	22,291,000	21,745,000
A0121Q	Audit and Accounts Allowance			10,000	16,000	16,000
A01226	Computer allowance			400,000	428,000	417,000
A0122M	Ad-hoc Relief Allowance-2016				30,000	17,000
A0122N	Special Conveyance Allowance to Disbalded Employees			760,000	1,537,000	1,500,000
A0122Y	Ad-hoc Relief Allowance 2017				17,000	4,000
A01236	Deputation allowance				584,000	570,000
A01238	Charge allowance			60,000	56,000	54,000
A01239	Special allowance				34,000	33,000
A0123G	Ad-hoc Relief Allowance-2018				13,000	3,000
A0123P	Ad-hoc Relief Allowance 2019				13,000	3,000
A0123X	Ad-hoc Relief Allowance 2020			51,520,000	52,126,000	50,917,000
A0124C	Disparity Reduction Allowance			50,660,000	53,811,000	52,498,000
A0124F	Adhoc Relief Allowance -2021				1,000	
A0124N	Disparity Reduction Allowance 2022- 15%			31,230,000	33,239,000	32,428,000
A0124R	Adhoc Relief Allowance 2022			28,960,000	33,609,000	32,788,000
A0124X	Adhoc Relief Allowance 2023				119,487,000	120,000,000
A01250	Incentive Allowance			1,600,000	244,000	238,000
A01264	Technical Allowance			1,460,000	1,237,000	1,207,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,858,000</u>	
A01274	Medical charges				1,858,000	
A03	TOTAL OPERATING EXPENSES			<u>18,478,000</u>	<u>68,642,000</u>	<u>19,078,000</u>
A032	TOTAL COMMUNICATIONS			<u>215,000</u>	<u>215,000</u>	<u>215,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1709	Director WASA/PHE Division, Gilgit					
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls			200,000	200,000	200,000
A033	TOTAL UTILITIES			<u>15,500,000</u>	<u>58,134,000</u>	<u>15,500,000</u>
A03303	Electricity			<u>2,500,000</u>	<u>42,205,000</u>	<u>2,500,000</u>
001	Electricity			2,500,000	42,205,000	2,500,000
A03304	Hot and cold weather charges			<u>13,000,000</u>	<u>15,929,000</u>	<u>13,000,000</u>
001	Hot and Cold Weather Charges				15,929,000	
003	Gilgit-Baltistan Weather Charges			13,000,000		13,000,000
A034	TOTAL OCCUPANCY COSTS			<u>713,000</u>	<u>713,000</u>	<u>713,000</u>
A03402	Rent for office building			<u>713,000</u>	<u>713,000</u>	<u>713,000</u>
001	Rent for Office Building			713,000	713,000	713,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,600,000</u>	<u>8,602,000</u>	<u>2,000,000</u>
A03805	Travelling allowance			<u>600,000</u>	<u>1,102,000</u>	<u>800,000</u>
001	Travelling Allowance			600,000	1,102,000	800,000
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>7,500,000</u>	<u>1,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	7,500,000	1,200,000
A039	TOTAL GENERAL			<u>450,000</u>	<u>978,000</u>	<u>650,000</u>
A03901	Stationery			<u>300,000</u>	<u>828,000</u>	<u>400,000</u>
001	Stationery			300,000	828,000	400,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>250,000</u>
001	Others			150,000	150,000	250,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>6,899,000</u>	
A041	TOTAL PENSION				<u>6,899,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>6,899,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				6,899,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1709	Director WASA/PHE Division, Gilgit					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>1,584,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>1,584,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				84,000	
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>1,000</u>	
A12401	Office buildings			<u>1,000</u>	<u>1,000</u>	
001	Office buildings				1,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>605,000</u>	<u>144,177,000</u>	<u>600,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>900,000</u>	<u>500,000</u>
A13001	Transport			<u>500,000</u>	<u>900,000</u>	<u>500,000</u>
001	Transport			500,000	900,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>550,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>550,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	550,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1709	Director WASA/PHE Division, Gilgit					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>127,796,000</u>	
A13305	Works-Urban&Rural/Water supply/Electrification			<u>1,000</u>	<u>127,095,000</u>	
001	Works - Urban and Rural / Water Supply / Electrification				127,095,000	
002	Works - Repair of Drinking Water Supply Systems			1,000		
A13370	Others			<u>1,000</u>	<u>701,000</u>	
001	Others - Repair and Maintenance of Building & Structures			1,000	701,000	
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>3,000</u>	<u>14,881,000</u>	
A13602	Other roads			<u>2,000</u>	<u>14,880,000</u>	
001	Other Roads			1,000	14,880,000	
002	Other (Flood Damages)			1,000		
A13604	Other bridges			<u>1,000</u>	<u>1,000</u>	
001	Other Bridges			1,000	1,000	
Director WASA/PHE Division, Gilgit				652,814,000	972,487,000	785,534,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GL1712	SE Circle Office GB PWD, Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>26,741,000</u>	<u>31,883,000</u>	<u>31,842,000</u>
A011	TOTAL PAY		27	27	<u>15,170,000</u>	<u>15,453,000</u>	<u>15,447,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>7,330,000</u>	<u>8,836,000</u>	<u>8,843,000</u>
A01101	Total Basic Pay		9	9	<u>6,880,000</u>	<u>8,312,000</u>	<u>8,331,000</u>
S146	Superintding Engineer	(BPS-19)	1	1	1,760,000		1,989,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	2,140,000		1,788,000
S147	Superintendent	(BPS-17)	1	1	1,150,000		1,315,000
A001	A.A.O.	(BPS-16)	1	1	330,000		935,000
A111	Assistant Engineer	(BPS-16)	2	2	670,000		933,000
S008	SAS Accountant	(BPS-16)	1	1	500,000		583,000
S116	Stenographer	(BPS-16)	1	1	330,000		788,000
A01103	Special pay				450,000	524,000	512,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>7,840,000</u>	<u>6,617,000</u>	<u>6,604,000</u>
A01151	Total Pay of Other Staff		18	18	<u>7,360,000</u>	<u>6,175,000</u>	<u>6,172,000</u>
A068	Assistant	(BPS-16)	1	1	870,000		736,000
U019	Upper Division Clerk	(BPS-14)	2	2	1,200,000		1,017,000
D002	D/Man	(BPS-11)	1	1	420,000		361,000
L097	Lower Division Clerk/Typist	(BPS-11)	4	4	1,720,000		1,458,000
S028	Second Grade Estimator	(BPS-11)	2	2	800,000		684,000
F009	Fero Painter	(BPS-07)	1	1	510,000		423,000
D159	Driver	(BPS-05)	1	1	180,000		162,000
C057	Chowkidar/Guard	(BPS-02)	2	2	560,000		392,000
N006	Naib Qasid	(BPS-02)	3	3	760,000		633,000
S167	Sweeper	(BPS-02)	1	1	340,000		306,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1712	SE Circle Office GB PWD, Gilgit					
A01152	Personal pay				53,000	51,000
A01153	Special pay			480,000	389,000	381,000
A012	TOTAL ALLOWANCES			<u>11,571,000</u>	<u>16,430,000</u>	<u>16,395,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,971,000</u>	<u>15,797,000</u>	<u>15,507,000</u>
A01202	House rent Allowance			910,000	1,078,000	1,060,000
A01203	Conveyance allowance			960,000	898,000	879,000
A0120D	Integrated Allowance			1,000	22,000	21,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				49,000	52,000
A01211	Hill allowance			20,000	18,000	18,000
A01217	Medical allowance			520,000	491,000	482,000
A01224	Entertainment allowance				2,000	2,000
A01236	Deputation allowance			80,000	81,000	85,000
A01238	Charge allowance				101,000	98,000
A0123X	Ad-hoc Relief Allowance 2020			1,890,000	1,956,000	1,914,000
A0124C	Disparity Reduction Allowance			1,650,000	1,705,000	1,668,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,020,000	1,059,000	1,037,000
A0124R	Adhoc Relief Allowance 2022			1,220,000	1,378,000	1,347,000
A0124X	Adhoc Relief Allowance 2023				4,746,000	4,644,000
A01264	Technical Allowance			2,700,000	2,213,000	2,200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>600,000</u>	<u>633,000</u>	<u>888,000</u>
A01274	Medical charges				291,000	
A01277	Contingent paid staff			<u>600,000</u>	<u>342,000</u>	<u>888,000</u>
001	Contingent Paid Staff			600,000	342,000	888,000
A03	TOTAL OPERATING EXPENSES			<u>3,011,000</u>	<u>3,652,000</u>	<u>3,461,000</u>
A032	TOTAL COMMUNICATIONS			<u>235,000</u>	<u>235,000</u>	<u>235,000</u>
A03201	Postage and telegraph			25,000	25,000	25,000
A03202	Telephone and trunk call			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
001	Telephone and Trunk Calls			210,000	210,000	210,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1712	SE Circle Office GB PWD, Gilgit					
A033	TOTAL UTILITIES			<u>476,000</u>	<u>517,000</u>	<u>476,000</u>
A03303	Electricity			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Electricity			60,000	60,000	60,000
A03304	Hot and cold weather charges			<u>416,000</u>	<u>457,000</u>	<u>416,000</u>
001	Hot and Cold Weather Charges				457,000	
003	Gilgit-Baltistan Weather Charges			416,000		416,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,600,000</u>	<u>2,200,000</u>	<u>1,900,000</u>
A03805	Travelling allowance			<u>600,000</u>	<u>600,000</u>	<u>700,000</u>
001	Travelling Allowance			600,000	600,000	700,000
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>1,600,000</u>	<u>1,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,600,000	1,200,000
A039	TOTAL GENERAL			<u>700,000</u>	<u>700,000</u>	<u>850,000</u>
A03901	Stationery			<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
001	Stationery			400,000	400,000	500,000
A03902	Printing and publication			20,000	20,000	20,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Others			250,000	250,000	300,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>417,000</u>	
A041	TOTAL PENSION				<u>417,000</u>	
A04106	Reimbursement of medical charges to pensioners				115,000	
A04114	Superannuation Encashment of L.P.R				<u>302,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				302,000	
A06	TOTAL TRANSFERS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1712	SE Circle Office GB PWD, Gilgit					
A063	TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06301	Entertainments & Gifts			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Entertainments & Gifts			20,000	20,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>560,000</u>	<u>560,000</u>	<u>560,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13001	Transport			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Transport			500,000	500,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture			30,000	30,000	30,000
SE Circle Office GB PWD, Gilgit				30,332,000	36,532,000	35,883,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GL1804	Chief Engineer Works Gilgit-Baltistan Public Works Deptmt						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>65,294,000</u>	<u>69,301,000</u>	<u>67,720,000</u>
A011	TOTAL PAY		55	54	<u>39,028,000</u>	<u>33,431,000</u>	<u>32,728,000</u>
A011-1	TOTAL PAY OF OFFICERS		24	23	<u>24,100,000</u>	<u>20,326,000</u>	<u>19,119,000</u>
A01101	Total Basic Pay		24	23	<u>22,770,000</u>	<u>18,969,000</u>	<u>17,790,000</u>
C031	Chief Engineer	(BPS-20)	1	1	2,490,000		1,744,000
S152	Superintending Engineer	(BPS-19)	2	2	4,510,000		3,160,000
B016	Budget & Accounts Officer	(BPS-18)	1		1,420,000		
E024	Executive Engineer	(BPS-18)	2	2	2,290,000		1,851,000
S035	Senior Architect HQ NA PWD	(BPS-18)	1	1	1,100,000		814,000
A035	Admin Officer	(BPS-17)	1	1	1,310,000		947,000
A075	Assistant Architect	(BPS-17)	1	1	310,000		217,000
A116	Assistant Executive Engineer	(BPS-17)	8	8	3,140,000		5,399,000
A140	Assistant Quantity Surveyor	(BPS-17)	1	1	1,000,000		217,000
A155	Assistant Town Planner	(BPS-17)	1	1	750,000		217,000
B016	Budget & Accounts Officer	(BPS-17)	1	1	310,000		217,000
O005	Office Superintendent	(BPS-17)	2	2	2,400,000		1,745,000
H009	Head Estimator	(BPS-16)	2	2	1,740,000		1,262,000
A01102	Personal pay					136,000	132,000
A01103	Special pay				1,330,000	1,221,000	1,197,000
A011-2	TOTAL PAY OF OTHER STAFF		31	31	<u>14,928,000</u>	<u>13,105,000</u>	<u>13,609,000</u>
A01151	Total Pay of Other Staff		31	31	<u>14,000,000</u>	<u>12,237,000</u>	<u>12,762,000</u>
A068	Assistant	(BPS-16)	1	1	870,000		810,000
C027	Chief Draftman	(BPS-16)	1	1	870,000		810,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GL1804	Chief Engineer Works Gilgit-Baltistan Public Works Deptment						
U019	Upper Division Clerk	(BPS-14)	4	4	2,660,000		2,558,000
S057	Senior Draftman	(BPS-13)	1	1	740,000		684,000
D157	Draftsman	(BPS-11)	1	1	120,000		115,000
L093	Lower Division Clerk	(BPS-11)	8	8	3,760,000		3,253,000
S131	Sub Engineer	(BPS-11)	1	1	400,000		378,000
D159	Driver	(BPS-05)	3	3	1,290,000		1,215,000
F009	Fero Painter	(BPS-05)	1	1	220,000		98,000
T045	Tracer	(BPS-05)	1	1	350,000		332,000
C053	Chowkidar	(BPS-02)	2	2	1,340,000		1,238,000
N006	Naib Qasid	(BPS-02)	6	6	1,190,000		1,091,000
S167	Sweeper	(BPS-02)	1	1	190,000		180,000
A01152	Personal pay				8,000	21,000	20,000
A01153	Special pay				920,000	847,000	827,000
A012	TOTAL ALLOWANCES				<u>26,266,000</u>	<u>35,870,000</u>	<u>34,992,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>25,666,000</u>	<u>34,651,000</u>	<u>34,104,000</u>
A01201	Senior post Allowance				10,000	15,000	15,000
A01202	House rent Allowance				2,760,000	2,431,000	2,379,000
A01203	Conveyance allowance				1,490,000	1,453,000	1,424,000
A0120D	Integrated Allowance				70,000	65,000	63,000
A01211	Hill allowance				30,000	33,000	33,000
A01216	Qualification allowance				60,000	105,000	103,000
A01217	Medical allowance				1,140,000	1,008,000	986,000
A01224	Entertainment allowance				20,000	18,000	17,000
A01228	Orderly allowance				210,000	210,000	205,000
A0122N	Special Conveyance Allowance to Disbalded Employees				250,000	44,000	47,000
A01236	Deputation allowance					72,000	70,000
A01237	Design allowance				6,000	6,000	6,000
A01238	Charge allowance					120,000	59,000
A01239	Special allowance				250,000		244,000
A0123X	Ad-hoc Relief Allowance 2020				4,290,000	3,891,000	3,812,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1804	Chief Engineer Works Gilgit-Baltistan Public Works Deptment					
A0124C	Disparity Reduction Allowance			3,350,000	2,796,000	2,744,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,810,000	1,734,000	1,701,000
A0124R	Adhoc Relief Allowance 2022			1,650,000	3,008,000	2,945,000
A0124X	Adhoc Relief Allowance 2023				9,865,000	9,661,000
A01264	Technical Allowance			8,270,000	7,777,000	7,590,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>600,000</u>	<u>1,219,000</u>	<u>888,000</u>
A01274	Medical charges				535,000	
A01277	Contingent paid staff			<u>600,000</u>	<u>684,000</u>	<u>888,000</u>
001	Contingent Paid Staff			600,000	684,000	888,000
A03	TOTAL OPERATING EXPENSES			<u>3,989,000</u>	<u>11,343,000</u>	<u>4,589,000</u>
A032	TOTAL COMMUNICATIONS			<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>904,000</u>	<u>6,758,000</u>	<u>904,000</u>
A03303	Electricity			<u>80,000</u>	<u>5,170,000</u>	<u>80,000</u>
001	Electricity			80,000	5,170,000	80,000
A03304	Hot and cold weather charges			<u>824,000</u>	<u>1,588,000</u>	<u>824,000</u>
001	Hot and Cold Weather Charges				1,588,000	
003	Gilgit-Baltistan Weather Charges			824,000		824,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,200,000</u>	<u>3,227,000</u>	<u>2,500,000</u>
A03805	Travelling allowance			<u>800,000</u>	<u>327,000</u>	<u>800,000</u>
001	Travelling Allowance			800,000	327,000	800,000
A03807	P.O.L Charges A.planes			<u>1,400,000</u>	<u>2,900,000</u>	<u>1,700,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,400,000	2,900,000	1,700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1804	Chief Engineer Works Gilgit-Baltistan Public Works Deptment					
A039	TOTAL GENERAL			<u>770,000</u>	<u>1,243,000</u>	<u>1,070,000</u>
A03901	Stationery			<u>450,000</u>	<u>923,000</u>	<u>600,000</u>
001	Stationery			450,000	923,000	600,000
A03902	Printing and publication			50,000	50,000	50,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>400,000</u>
001	Others			250,000	250,000	400,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>5,410,000</u>	
A041	TOTAL PENSION				<u>5,410,000</u>	
A04106	Reimbursement of medical charges to pensioners				282,000	
A04114	Superannuation Encashment of L.P.R				<u>5,128,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				5,128,000	
A06	TOTAL TRANSFERS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Entertainments & Gifts			50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,200,000</u>	<u>3,200,000</u>	<u>1,200,000</u>
A130	TOTAL TRANSPORT			<u>1,000,000</u>	<u>3,000,000</u>	<u>1,000,000</u>
A13001	Transport			<u>1,000,000</u>	<u>3,000,000</u>	<u>1,000,000</u>
001	Transport			1,000,000	3,000,000	1,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1804	Chief Engineer Works Gilgit-Baltistan Public Works Deptment					
001	Machinery and Equipment			100,000	100,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201	Furniture and Fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Furniture and Fixture			100,000	100,000	100,000
Chief Engineer Works Gilgit-Baltistan Public Works Deptment				70,533,000	89,304,000	73,559,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GL1816	Suprintendent Engineer Circle Officer GBPWD Hunza/Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>22,686,000</u>	<u>14,932,000</u>	<u>13,952,000</u>
A011	TOTAL PAY		23	23	<u>12,010,000</u>	<u>6,944,000</u>	<u>6,012,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,880,000</u>	<u>2,965,000</u>	<u>2,817,000</u>
A01101	Total Basic Pay		5	5	<u>4,430,000</u>	<u>2,794,000</u>	<u>2,651,000</u>
S152	Superintending Engineer	(BPS-19)	1	1	2,140,000		892,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	540,000		378,000
S147	Superintendent	(BPS-17)	1	1	720,000		539,000
A073	Assistant Admin Officer	(BPS-16)	1	1	700,000		607,000
S008	SAS Accountant	(BPS-16)	1	1	330,000		235,000
A01103	Special pay				450,000	171,000	166,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>7,130,000</u>	<u>3,979,000</u>	<u>3,195,000</u>
A01151	Total Pay of Other Staff		18	18	<u>6,360,000</u>	<u>3,730,000</u>	<u>2,951,000</u>
A068	Assistant	(BPS-16)	1	1	860,000		447,000
U019	Upper Division Clerk	(BPS-14)	1	1	670,000		350,000
L093	Lower Division Clerk	(BPS-11)	4	4	1,620,000		843,000
S131	Sub Engineer	(BPS-11)	1	1	890,000		116,000
S028	Second Grade Estimator	(BPS-09)	2	2	460,000		233,000
D157	Draftsman	(BPS-07)	1	1	230,000		116,000
D159	Driver	(BPS-05)	1	1	310,000		165,000
F009	Fero Painter	(BPS-05)	1	1	230,000		121,000
C053	Chowkidar	(BPS-01)	2	2	330,000		169,000
N006	Naib Qasid	(BPS-01)	3	3	500,000		254,000
S167	Sweeper	(BPS-01)	1	1	260,000		137,000
A01153	Special pay				770,000	249,000	244,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1816	Suprintendent Engineer Circle Officer GBPWD Hunza/Nagar					
A012	TOTAL ALLOWANCES			<u>10,676,000</u>	<u>7,988,000</u>	<u>7,940,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,776,000</u>	<u>6,744,000</u>	<u>6,608,000</u>
A01202	House rent Allowance			1,700,000	456,000	447,000
A01203	Conveyance allowance			850,000	402,000	394,000
A01211	Hill allowance			10,000	10,000	9,000
A01217	Medical allowance			1,570,000	225,000	220,000
A01224	Entertainment allowance			6,000		6,000
A0123X	Ad-hoc Relief Allowance 2020			1,440,000	881,000	863,000
A0124C	Disparity Reduction Allowance			1,470,000	818,000	802,000
A0124N	Disparity Reduction Allowance 2022- 15%			780,000	503,000	492,000
A0124R	Adhoc Relief Allowance 2022			890,000	619,000	606,000
A0124X	Adhoc Relief Allowance 2023				2,139,000	2,095,000
A01264	Technical Allowance			1,060,000	691,000	674,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>900,000</u>	<u>1,244,000</u>	<u>1,332,000</u>
A01275	Rest and Recreation Allowance				218,000	
A01277	Contingent paid staff			<u>900,000</u>	<u>1,026,000</u>	<u>1,332,000</u>
001	Contingent Paid Staff			900,000	1,026,000	1,332,000
A03	TOTAL OPERATING EXPENSES			<u>3,546,000</u>	<u>3,551,000</u>	<u>3,846,000</u>
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>321,000</u>	<u>326,000</u>	<u>321,000</u>
A03303	Electricity			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
001	Electricity			85,000	85,000	85,000
A03304	Hot and cold weather charges			<u>236,000</u>	<u>241,000</u>	<u>236,000</u>
001	Hot and Cold Weather Charges				241,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1816	Suprintendent Engineer Circle Officer GBPWD Hunza/Nagar					
003	Gilgit-Baltistan Weather Charges			236,000		236,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,500,000</u>
A03805	Travelling allowance			<u>800,000</u>	<u>800,000</u>	<u>900,000</u>
001	Travelling Allowance			800,000	800,000	900,000
A03807	P.O.L Charges A.planes			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,600,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,400,000	1,400,000	1,600,000
A039	TOTAL GENERAL			<u>960,000</u>	<u>960,000</u>	<u>960,000</u>
A03901	Stationery			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Stationery			500,000	500,000	500,000
A03902	Printing and publication			50,000	50,000	50,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Others			400,000	400,000	400,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>948,000</u>	
A041	TOTAL PENSION				<u>948,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>948,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				948,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,450,000</u>	<u>3,450,000</u>	<u>1,500,000</u>
A130	TOTAL TRANSPORT			<u>3,350,000</u>	<u>3,350,000</u>	<u>1,400,000</u>
A13001	Transport			<u>3,350,000</u>	<u>3,350,000</u>	<u>1,400,000</u>
001	Transport			1,350,000	3,350,000	1,400,000
008	Transport (Liabilities)			2,000,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1816	Suprintendent Engineer Circle Officer GBPWD Hunza/Nagar					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Suprintendent Engineer Circle Officer GBPWD Hunza/Nagar				29,682,000	22,881,000	19,298,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GN1555	XEN B&R Division Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>628,050,000</u>	<u>660,536,000</u>	<u>655,139,000</u>
A011	TOTAL PAY		<u>1373</u>	<u>1373</u>	<u>409,200,000</u>	<u>328,428,000</u>	<u>322,081,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>31</u>	<u>31</u>	<u>15,700,000</u>	<u>14,650,000</u>	<u>14,582,000</u>
A01101	Total Basic Pay		<u>31</u>	<u>31</u>	<u>14,790,000</u>	<u>13,769,000</u>	<u>13,723,000</u>
E024	Executive Engineer	(BPS-18)	1	1	1,060,000		856,000
A036	Administrative Officer	(BPS-17)	1	1	1,090,000		468,000
A120	Assistant Executive Engineer/SDO	(BPS-17)	4	4	2,260,000		1,870,000
A111	Assistant Engineer	(BPS-16)	5	5	3,030,000		2,432,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	1	1	300,000		486,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	16	16	5,480,000		6,092,000
D146	Divisional Accountant	(BPS-16)	1	1	300,000		304,000
H009	Head Estimator	(BPS-16)	1	1	660,000		651,000
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1	1	610,000		564,000
A01103	Special pay				910,000	881,000	859,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1342</u>	<u>1342</u>	<u>393,500,000</u>	<u>313,778,000</u>	<u>307,499,000</u>
A01151	Total Pay of Other Staff		<u>1342</u>	<u>1342</u>	<u>372,360,000</u>	<u>293,058,000</u>	<u>287,481,000</u>
H004	Head Clerk	(BPS-16)	1	1	730,000		761,000
S153	Supervisor	(BPS-14)	2	2	630,000		839,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-14)	17	17	68,620,000		6,300,000
S155DC	Supervisor Water Supply (DYING Cdr.)	(BPS-14)	5	5	1,580,000		1,854,000
U019	Upper Division Clerk	(BPS-14)	8	8	4,340,000		4,054,000
U020DC	Upper Division Clerk (DYING Cdr.)	(BPS-14)	4	4	2,170,000		2,304,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GN1555	XEN B&R Division Ghanche						
D002	D/Man	(BPS-11)	1	1	200,000		224,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	46	46	16,320,000		14,120,000
L097	Lower Division Clerk/Typist	(BPS-11)	11	11	3,900,000		4,977,000
S028	Second Grade Estimator	(BPS-11)	1	1	140,000		266,000
S029DC	Second Grade Estimator (DYING Cdr.)	(BPS-11)	1	1	140,000		266,000
S131	Sub Engineer	(BPS-11)	7	7	2,280,000		1,913,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	3	3	970,000		819,000
S163	Surveyor	(BPS-11)	1	1	410,000		224,000
E020	Excavator Operator	(BPS-09)	2	2	570,000		882,000
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	1	1	290,000		299,000
D154DC	Dozer Operator Gd-I (DYING Cdr.)	(BPS-07)	1	1	280,000		289,000
E021DC	Excavator Operator (DYING Cdr.)	(BPS-07)	1	1	280,000		882,000
F009	Fero Painter	(BPS-07)	1	1	230,000		241,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	1	1	260,000		277,000
T045	Tracer	(BPS-07)	1	1	330,000		342,000
T046DC	Tracer (DYING Cdr.)	(BPS-07)	1	1	330,000		346,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	5	5	1,370,000		1,708,000
M006DC	Machinist (DYING Cdr.)	(BPS-06)	1	1	250,000		500,000
D159	Driver	(BPS-05)	5	5	1,350,000		1,496,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-05)	13	13	3,520,000		3,892,000
P044	Plumber	(BPS-05)	2	2	500,000		812,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	23	23	5,910,000		6,372,000
P073DC	Pump Operator (DYING Cdr.)	(BPS-05)	1	1	360,000		324,000
R033	Road / Channel Inspector	(BPS-05)	2	2	550,000		675,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GN1555	XEN B&R Division Ghanche						
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	16	16	4,450,000		3,652,000
T050DC	Tractor Driver (DYING Cdr.)	(BPS-05)	2	2	1,020,000		570,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	32	32	8,070,000		7,929,000
C074DC	Compressor Operator (DYING Cdr.)	(BPS-04)	1	1	310,000		319,000
K045DC	Kamani Maker (DYING Cdr.)	(BPS-04)	1	1	200,000		212,000
P037	Pipe Fitter	(BPS-04)	2	2	390,000		813,000
R042DC	Road Roller Operator (DYING Cdr.)	(BPS-04)	1	1	310,000		171,000
B011DC	Blacksmith (DYING Cdr.)	(BPS-03)	1	1	210,000		220,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	3	3	780,000		762,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	2	2	160,000		590,000
P013DC	Painter/Denter (DYING Cdr.)	(BPS-03)	3	3	650,000		630,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	6	6	1,600,000		909,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	50	50	10,480,000		9,953,000
C057	Chowkidar/Guard	(BPS-02)	38	38	7,960,000		7,719,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	4	4	1,000,000		471,000
C117	Coolies	(BPS-02)	42	42	7,820,000		8,253,000
H030	Helper	(BPS-02)	3	3	580,000		602,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	240	240	57,160,000		47,238,000
M017	Mason	(BPS-02)	1	1	80,000		162,000
M023	Mate/Road Cooly	(BPS-02)	23	23	8,020,000		3,654,000
N006	Naib Qasid	(BPS-02)	6	6	1,300,000		1,620,000
N007DC	Naib Qasid (DYING Cdr.)	(BPS-02)	8	8	1,740,000		1,800,000
P041	Plant Operator	(BPS-02)	3	3	650,000		677,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	645	645	125,610,000		124,205,000
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	28	28	10,380,000		3,813,000
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	3	3	630,000		621,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GN1555	XEN B&R Division Ghanche						
W003DC	Waiter/Barra (DYING Cdr.)	(BPS-02)	2	2	410,000		414,000
W023DC	Washer Man (DYING Cdr.)	(BPS-02)	1	1	300,000		207,000
C053	Chowkidar	(BPS-01)	1	1	210,000		207,000
N006	Naib Qasid	(BPS-01)	2	2	430,000		209,000
S167	Sweeper	(BPS-01)	3	3	640,000		621,000
A01152	Personal pay				540,000	556,000	479,000
A01153	Special pay				20,600,000	20,164,000	19,539,000
A012	TOTAL ALLOWANCES				<u>218,850,000</u>	<u>332,108,000</u>	<u>333,058,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>218,550,000</u>	<u>331,687,000</u>	<u>332,614,000</u>
A01202	House rent Allowance				20,900,000	20,585,000	20,026,000
A01203	Conveyance allowance				28,260,000	27,828,000	27,064,000
A0120D	Integrated Allowance				180,000	129,000	125,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					113,000	
A01211	Hill allowance				1,330,000	1,321,000	1,273,000
A01216	Qualification allowance				60,000	60,000	59,000
A01217	Medical allowance				21,780,000	21,543,000	20,943,000
A01226	Computer allowance				280,000	288,000	282,000
A0122N	Special Conveyance Allowance to Disbaled Employees				610,000	1,338,000	1,306,000
A01238	Charge allowance				150,000	41,000	40,000
A0123X	Ad-hoc Relief Allowance 2020				45,760,000	46,011,000	44,855,000
A0124C	Disparity Reduction Allowance				45,010,000	47,224,000	46,085,000
A0124N	Disparity Reduction Allowance 2022- 15%				27,910,000	29,282,000	28,583,000
A0124R	Adhoc Relief Allowance 2022				25,630,000	29,472,000	28,766,000
A0124X	Adhoc Relief Allowance 2023					105,215,000	112,000,000
A01264	Technical Allowance				690,000	1,237,000	1,207,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>300,000</u>	<u>421,000</u>	<u>444,000</u>
A01274	Medical charges					79,000	
A01277	Contingent paid staff				<u>300,000</u>	<u>342,000</u>	<u>444,000</u>

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GN1555	XEN B&R Division Ghanche					
001	Contingent Paid Staff			300,000	342,000	444,000
A03	TOTAL OPERATING EXPENSES			<u>18,344,000</u>	<u>25,217,000</u>	<u>19,090,000</u>
A032	TOTAL COMMUNICATIONS			<u>262,000</u>	<u>262,000</u>	<u>262,000</u>
A03201	Postage and telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Telephone and Trunk Calls			250,000	250,000	250,000
A033	TOTAL UTILITIES			<u>16,022,000</u>	<u>17,093,000</u>	<u>16,022,000</u>
A03303	Electricity			<u>150,000</u>	<u>1,456,000</u>	<u>150,000</u>
001	Electricity			150,000	1,456,000	150,000
A03304	Hot and cold weather charges			<u>15,872,000</u>	<u>15,637,000</u>	<u>15,872,000</u>
001	Hot and Cold Weather Charges				15,637,000	
003	Gilgit-Baltistan Weather Charges			15,872,000		15,872,000
A034	TOTAL OCCUPANCY COSTS				<u>180,000</u>	<u>196,000</u>
A03403	Rent for residential building				<u>180,000</u>	<u>196,000</u>
001	RENT FOR RESIDENTIAL BUILDING					196,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,700,000</u>	<u>7,322,000</u>	<u>2,000,000</u>
A03805	Travelling allowance			<u>700,000</u>	<u>822,000</u>	<u>800,000</u>
001	Travelling Allowance			700,000	822,000	800,000
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>6,500,000</u>	<u>1,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	6,500,000	1,200,000
A039	TOTAL GENERAL			<u>360,000</u>	<u>360,000</u>	<u>610,000</u>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>400,000</u>
001	Stationery			250,000	250,000	400,000
A03902	Printing and publication			10,000	10,000	10,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001	Others			100,000	100,000	200,000

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GN1555	XEN B&R Division Ghanche					
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>5,397,000</u>	
A041	TOTAL PENSION				<u>5,397,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>5,397,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				5,397,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>3,073,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>3,073,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				3,000,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				73,000	
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>1,000</u>	
A12401	Office buildings			<u>1,000</u>	<u>1,000</u>	
001	Office buildings				1,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>536,000</u>	<u>19,319,000</u>	<u>530,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13001	Transport			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Transport			500,000	500,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>4,010,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>4,010,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	4,010,000	10,000

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GN1555	XEN B&R Division Ghanche					
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture and Fixture			20,000	20,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>5,881,000</u>	
A13305	Works-Urban&Rural/Water supply/Electrification				<u>1,100,000</u>	
001	Works - Urban and Rural / Water Supply / Electrification				1,100,000	
A13370	Others			<u>2,000</u>	<u>4,781,000</u>	
001	Others - Repair and Maintenance of Building & Structures			1,000	4,781,000	
003	Others (Repair of Buildings/Structure etc)			1,000		
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>4,000</u>	<u>8,908,000</u>	
A13602	Other roads			<u>3,000</u>	<u>8,907,000</u>	
001	Other Roads			1,000	8,907,000	
002	Other (Flood Damages)			1,000		
003	Other (Repair of Roads/Bridges etc)			1,000		
A13604	Other bridges			<u>1,000</u>	<u>1,000</u>	
001	Other Bridges			1,000	1,000	
XEN B&R Division Ghanche				646,931,000	713,543,000	674,759,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GZ1547	XEN B&R Division Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>319,130,000</u>	<u>368,973,000</u>	<u>380,712,000</u>
A011	TOTAL PAY		<u>724</u>	<u>724</u>	<u>199,160,000</u>	<u>183,040,000</u>	<u>196,379,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>26</u>	<u>26</u>	<u>13,580,000</u>	<u>17,097,000</u>	<u>17,886,000</u>
A01101	Total Basic Pay		<u>26</u>	<u>26</u>	<u>12,660,000</u>	<u>16,058,000</u>	<u>16,865,000</u>
E024	Executive Engineer	(BPS-18)	1	1	1,400,000		1,219,000
A116	Assistant Executive Engineer	(BPS-17)	3	3	1,210,000		2,129,000
A111	Assistant Engineer	(BPS-16)	5	5	3,330,000		3,689,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	1	1	370,000		738,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	13	13	3,870,000		7,199,000
D146	Divisional Accountant	(BPS-16)	1	1	910,000		513,000
H009	Head Estimator	(BPS-16)	1	1	880,000		784,000
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1	1	690,000		594,000
A01103	Special pay				920,000	1,039,000	1,021,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>698</u>	<u>698</u>	<u>185,580,000</u>	<u>165,943,000</u>	<u>178,493,000</u>
A01151	Total Pay of Other Staff		<u>698</u>	<u>698</u>	<u>173,290,000</u>	<u>154,041,000</u>	<u>166,872,000</u>
H004	Head Clerk	(BPS-16)	1	1	910,000		838,000
S153	Supervisor	(BPS-14)	4	4	1,450,000		3,023,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-14)	2	2	720,000		900,000
U019	Upper Division Clerk	(BPS-14)	7	7	3,660,000		5,164,000
D002	D/Man	(BPS-11)	1	1	720,000		232,000
L042	LDC/Typist	(BPS-11)	10	10	4,190,000		3,270,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	4	4	1,670,000		1,308,000

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					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GZ1547	XEN B&R Division Ghizer						
S028	Second Grade Estimator	(BPS-11)	1	1	310,000		593,000
S029DC	Second Grade Estimator (DYING Cdr.)	(BPS-11)	1	1	490,000		400,000
S131	Sub Engineer	(BPS-11)	6	6	2,980,000		2,424,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	1	1	380,000		405,000
S163	Surveyor	(BPS-11)	1	1	400,000		384,000
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	2	2	810,000		768,000
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	2	2	750,000		598,000
D154DC	Dozer Operator Gd-I (DYING Cdr.)	(BPS-07)	5	5	1,250,000		1,718,000
F009	Fero Painter	(BPS-07)	1	1	610,000		310,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	2	2	630,000		338,000
L013DC	Laboratory Assistant (DYING Cdr.)	(BPS-07)	1	1	310,000		210,000
T045	Tracer	(BPS-07)	1	1	310,000		507,000
T046DC	Tracer (DYING Cdr.)	(BPS-07)	1	1	310,000		210,000
A172DC	Auto Electrician (DYING Cdr.)	(BPS-06)	1	1	280,000		388,000
D100DC	Diesel Mechanic (DYING Cdr.)	(BPS-06)	1	1	490,000		210,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	1	1	310,000		388,000
P028DC	Petrol Mechanic (DYING Cdr.)	(BPS-06)	1	1	270,000		210,000
D159	Driver	(BPS-05)	4	4	980,000		1,286,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-05)	1	1	150,000		322,000
P032DC	Photocopier (DYING Cdr.)	(BPS-05)	2	2	620,000		687,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	10	10	2,860,000		2,385,000
P073DC	Pump Operator (DYING Cdr.)	(BPS-05)	5	5	1,450,000		1,814,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	9	9	3,280,000		2,768,000
R043	Road/Channel Inspector	(BPS-05)	1	1	230,000		307,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GZ1547	XEN B&R Division Ghizer						
T050DC	Tractor Driver (DYING Cdr.)	(BPS-05)	1	1	700,000		308,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	39	39	13,800,000		12,348,000
C074DC	Compressor Operator (DYING Cdr.)	(BPS-04)	3	3	740,000		849,000
H013DC	Head Mason (DYING Cdr.)	(BPS-04)	3	3	970,000		849,000
P037	Pipe Fitter	(BPS-04)	5	5	1,510,000		1,415,000
P041	Plant Operator	(BPS-04)	3	3	830,000		721,000
R042DC	Road Roller Operator (DYING Cdr.)	(BPS-04)	1	1	370,000		283,000
W041DC	Wireman (DYING Cdr.)	(BPS-04)	10	10	740,000		2,500,000
B011DC	Blacksmith (DYING Cdr.)	(BPS-03)	2	2	280,000		484,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	5	5	1,680,000		3,473,000
F029DC	Fitter (Workshop) (DYING Cdr.)	(BPS-03)	2	2	250,000		272,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	5	5	1,000,000		680,000
P013DC	Painter/Denter (DYING Cdr.)	(BPS-03)	8	8	3,320,000		1,920,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	5	5	1,510,000		1,515,000
W036DC	Welder (DYING Cdr.)	(BPS-03)	1	1	230,000		383,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	44	44	13,110,000		8,448,000
C057	Chowkidar/Guard	(BPS-02)	22	22	4,210,000		4,225,000
C110	Cook	(BPS-02)	1	1	220,000		169,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	9	9	2,050,000		1,521,000
C117	Coolies	(BPS-02)	30	30	3,630,000		4,516,000
H030	Helper	(BPS-02)	17	17	2,340,000		4,208,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	180	180	42,700,000		35,127,000
M012DC	Mali (DYING Cdr.)	(BPS-02)	2	2	1,220,000		506,000
N006	Naib Qasid	(BPS-02)	6	6	1,160,000		1,356,000
P023DC	Peon (DYING Cdr.)	(BPS-02)	3	3	2,470,000		678,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GZ1547	XEN B&R Division Ghizer						
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	158	158	27,690,000		33,290,000
R038	Road Mate	(BPS-02)	6	6	2,700,000		1,700,000
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	16	16	2,930,000		3,184,000
S031DC	Security Guard (DYING Cdr.)	(BPS-02)	2	2	230,000		452,000
S167	Sweeper	(BPS-02)	1	1	190,000		291,000
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	6	6	770,000		1,800,000
W003DC	Waiter/Barra (DYING Cdr.)	(BPS-02)	12	12	3,960,000		3,036,000
A01152	Personal pay				1,120,000	1,056,000	1,035,000
A01153	Special pay				11,170,000	10,846,000	10,586,000
A012	TOTAL ALLOWANCES				<u>119,970,000</u>	<u>185,933,000</u>	<u>184,333,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>118,470,000</u>	<u>183,201,000</u>	<u>182,113,000</u>
A01202	House rent Allowance				10,770,000	10,607,000	10,355,000
A01203	Conveyance allowance				14,440,000	14,370,000	14,028,000
A0120D	Integrated Allowance				50,000	40,000	39,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					166,000	162,000
A01211	Hill allowance				710,000	695,000	678,000
A01216	Qualification allowance					40,000	40,000
A01217	Medical allowance				10,990,000	10,879,000	10,618,000
A0121Q	Audit and Accounts Allowance					16,000	16,000
A01226	Computer allowance				230,000	233,000	227,000
A0122N	Special Conveyance Allowance to Disbald Employees				260,000	620,000	606,000
A01236	Deputation allowance					514,000	501,000
A01238	Charge allowance					63,000	61,000
A01239	Special allowance					3,000	2,000
A0123X	Ad-hoc Relief Allowance 2020				25,250,000	25,602,000	25,132,000
A0124C	Disparity Reduction Allowance				24,930,000	26,078,000	25,465,000
A0124N	Disparity Reduction Allowance 2022- 15%				15,310,000	16,165,000	15,785,000
A0124R	Adhoc Relief Allowance 2022				14,250,000	16,478,000	16,104,000
A0124X	Adhoc Relief Allowance 2023					58,606,000	60,230,000
A01250	Incentive Allowance					152,000	148,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GZ1547	XEN B&R Division Ghizer					
A01264	Technical Allowance			1,280,000	1,874,000	1,916,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,500,000</u>	<u>2,732,000</u>	<u>2,220,000</u>
A01274	Medical charges				334,000	
A01275	Rest and Recreation Allowance				213,000	
A01277	Contingent paid staff			<u>1,500,000</u>	<u>2,185,000</u>	<u>2,220,000</u>
001	Contingent Paid Staff			1,500,000	2,185,000	2,220,000
A03	TOTAL OPERATING EXPENSES			<u>10,492,000</u>	<u>15,722,000</u>	<u>10,892,000</u>
A032	TOTAL COMMUNICATIONS			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls			200,000	200,000	200,000
A033	TOTAL UTILITIES			<u>8,137,000</u>	<u>8,867,000</u>	<u>8,137,000</u>
A03303	Electricity			<u>150,000</u>	<u>938,000</u>	<u>150,000</u>
001	Electricity			150,000	938,000	150,000
A03304	Hot and cold weather charges			<u>7,987,000</u>	<u>7,929,000</u>	<u>7,987,000</u>
001	Hot and Cold Weather Charges				7,929,000	
003	Gilgit-Baltistan Weather Charges			7,987,000		7,987,000
A034	TOTAL OCCUPANCY COSTS			<u>60,000</u>	<u>83,000</u>	<u>60,000</u>
A03403	Rent for residential building			60,000	83,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,700,000</u>	<u>6,177,000</u>	<u>1,900,000</u>
A03805	Travelling allowance			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001	Travelling Allowance			700,000	700,000	700,000
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>5,477,000</u>	<u>1,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	5,477,000	1,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GZ1547	XEN B&R Division Ghizer					
A039	TOTAL GENERAL			<u>375,000</u>	<u>375,000</u>	<u>575,000</u>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>350,000</u>
001	Stationery			250,000	250,000	350,000
A03906	Uniforms and protective clothing			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Uniforms and Protective Clothing			25,000	25,000	25,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001	Others			100,000	100,000	200,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>5,374,000</u>	
A041	TOTAL PENSION				<u>5,374,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>5,374,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				5,374,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>2,100,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>2,100,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,100,000	
A12	TOTAL CIVIL WORKS			<u>2,000</u>	<u>2,000</u>	
A121	TOTAL ROADS HIGHWAYS AND BRIDGES			<u>1,000</u>	<u>1,000</u>	
A12104	Other bridges			1,000	1,000	
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>1,000</u>	
A12401	Office buildings			<u>1,000</u>	<u>1,000</u>	
001	Office buildings				1,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>516,000</u>	<u>117,624,000</u>	<u>510,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GZ1547	XEN B&R Division Ghizer					
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13001	Transport			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Transport			500,000	500,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>2,510,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>2,510,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	2,510,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>13,417,000</u>	
A13305	Works-Urban&Rural/Water supply/Electrification				<u>2,700,000</u>	
001	Works - Urban and Rural / Water Supply / Electrification				2,700,000	
A13370	Others			<u>2,000</u>	<u>10,717,000</u>	
001	Others - Repair and Maintenance of Building & Structures			1,000	10,717,000	
003	Others (Repair of Buildings/Structure etc)			1,000		
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>4,000</u>	<u>101,197,000</u>	
A13602	Other roads			<u>3,000</u>	<u>100,696,000</u>	
001	Other Roads			1,000	100,696,000	
002	Other (Flood Damages)			1,000		
003	Other (Repair of Roads/Bridges etc)			1,000		
A13604	Other bridges			<u>1,000</u>	<u>501,000</u>	
001	Other Bridges			1,000	501,000	
XEN B&R Division Ghizer				330,140,000	509,795,000	392,114,000

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					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
HN1545	XEN B&R Division Hunza						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>96,776,000</u>	<u>123,822,000</u>	<u>123,191,000</u>
A011	TOTAL PAY		<u>287</u>	<u>287</u>	<u>56,170,000</u>	<u>61,361,000</u>	<u>61,710,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>13</u>	<u>13</u>	<u>7,620,000</u>	<u>7,920,000</u>	<u>8,467,000</u>
A01101	Total Basic Pay		<u>13</u>	<u>13</u>	<u>7,200,000</u>	<u>7,393,000</u>	<u>7,953,000</u>
E024	Executive Engineer	(BPS-18)	1	1	1,070,000		1,347,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	1,040,000		623,000
A111	Assistant Engineer	(BPS-16)	4	4	2,200,000		2,700,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	1	1	320,000		639,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	2	2	800,000		1,053,000
D146	Divisional Accountant	(BPS-16)	1	1	320,000		320,000
H009	Head Estimator	(BPS-16)	1	1	810,000		771,000
S127	Store Supervisor	(BPS-16)	1	1	640,000		500,000
A01103	Special pay				420,000	527,000	514,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>274</u>	<u>274</u>	<u>48,550,000</u>	<u>53,441,000</u>	<u>53,243,000</u>
A01151	Total Pay of Other Staff		<u>274</u>	<u>274</u>	<u>44,900,000</u>	<u>49,915,000</u>	<u>49,791,000</u>
H004	Head Clerk	(BPS-16)	1	1	710,000		816,000
S153	Supervisor	(BPS-14)	1	1	710,000		816,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-14)	1	1	710,000		816,000
U019	Upper Division Clerk	(BPS-14)	4	4	2,420,000		2,113,000
D002	D/Man	(BPS-11)	1	1	180,000		504,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1	1	460,000		441,000
L097	Lower Division Clerk/Typist	(BPS-11)	6	6	2,060,000		2,100,000

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			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
HN1545	XEN B&R Division Hunza						
S028	Second Grade Estimator	(BPS-11)	1	1	210,000		271,000
S131	Sub Engineer	(BPS-11)	3	3	880,000		949,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	1	1	290,000		441,000
S163	Surveyor	(BPS-11)	1	1	220,000		271,000
B019DC	Building/Chanel Inspector (DYING Cdr.)	(BPS-07)	1	1	310,000		370,000
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	1	1	310,000		271,000
D154DC	Dozer Operator Gd-I (DYING Cdr.)	(BPS-07)	2	2	270,000		229,000
F009	Fero Painter	(BPS-07)	1	1	620,000		741,000
T045	Tracer	(BPS-07)	1	1	740,000		502,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	1	1	250,000		310,000
D159	Driver	(BPS-05)	4	4	850,000		680,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-05)	5	5	1,070,000		765,000
P044	Plumber	(BPS-05)	1	1	190,000		210,000
R033	Road / Channel Inspector	(BPS-05)	1	1	170,000		210,000
T050DC	Tractor Driver (DYING Cdr.)	(BPS-05)	2	2	930,000		1,106,000
P037	Pipe Fitter	(BPS-04)	1	1	270,000		281,000
R042DC	Road Roller Operator (DYING Cdr.)	(BPS-04)	1	1	640,000		658,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	1	1	390,000		462,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	1	1	300,000		175,000
P013DC	Painter/Denter (DYING Cdr.)	(BPS-03)	1	1	390,000		462,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	5	5	1,350,000		1,891,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	13	13	1,680,000		1,440,000
C057	Chowkidar/Guard	(BPS-02)	16	16	2,060,000		1,780,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	7	7	780,000		543,000
C117	Coolies	(BPS-02)	31	31	3,330,000		3,600,000

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					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
HN1545	XEN B&R Division Hunza						
D018DC	Dak Runner (DYING Cdr.)	(BPS-02)	1	1	240,000		283,000
D093DC	Desi Band (DYING Cdr.)	(BPS-02)	1	1	230,000		254,000
H030	Helper	(BPS-02)	2	2	300,000		578,000
N006	Naib Qasid	(BPS-02)	6	6	1,410,000		1,575,000
P041	Plant Operator	(BPS-02)	3	3	600,000		715,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	110	110	11,810,000		13,935,000
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	8	8	1,130,000		1,485,000
R041	Road Mate/Road Cooly	(BPS-02)	13	13	1,830,000		2,219,000
S167	Sweeper	(BPS-02)	1	1	70,000		378,000
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	4	4	310,000		982,000
W003DC	Waiter/Barra (DYING Cdr.)	(BPS-02)	7	7	1,220,000		1,163,000
A01152	Personal pay				70,000	82,000	80,000
A01153	Special pay				3,580,000	3,444,000	3,372,000
A012	TOTAL ALLOWANCES				<u>40,606,000</u>	<u>62,461,000</u>	<u>61,481,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>39,406,000</u>	<u>60,836,000</u>	<u>59,705,000</u>
A01202	House rent Allowance				3,260,000	3,089,000	3,091,000
A01203	Conveyance allowance				4,380,000	4,399,000	4,304,000
A0120D	Integrated Allowance				50,000	51,000	49,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				50,000	166,000	162,000
A01211	Hill allowance				200,000	199,000	195,000
A01216	Qualification allowance					50,000	49,000
A01217	Medical allowance				3,320,000	3,321,000	3,250,000
A0121Q	Audit and Accounts Allowance				6,000	16,000	16,000
A01226	Computer allowance				30,000	36,000	36,000
A01235	Secretariat allowance				110,000		108,000
A01236	Deputation allowance				60,000	12,000	11,000
A01238	Charge allowance				20,000	118,000	115,000
A0123X	Ad-hoc Relief Allowance 2020				8,480,000	8,500,000	8,319,000
A0124C	Disparity Reduction Allowance				8,160,000	8,513,000	8,332,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,050,000	5,284,000	5,171,000

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
HN1545	XEN B&R Division Hunza					
A0124R	Adhoc Relief Allowance 2022			4,830,000	5,518,000	5,400,000
A0124X	Adhoc Relief Allowance 2023				19,591,000	19,172,000
A01250	Incentive Allowance			50,000	152,000	148,000
A01264	Technical Allowance			1,350,000	1,821,000	1,777,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,200,000</u>	<u>1,625,000</u>	<u>1,776,000</u>
A01274	Medical charges				234,000	
A01277	Contingent paid staff			<u>1,200,000</u>	<u>1,391,000</u>	<u>1,776,000</u>
001	Contingent Paid Staff			1,200,000	1,391,000	1,776,000
A03	TOTAL OPERATING EXPENSES			<u>4,626,000</u>	<u>12,117,000</u>	<u>5,452,000</u>
A032	TOTAL COMMUNICATIONS			<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
A03201	Postage and telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Telephone and Trunk Calls			120,000	120,000	120,000
A033	TOTAL UTILITIES			<u>2,554,000</u>	<u>2,593,000</u>	<u>2,554,000</u>
A03303	Electricity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity			80,000	80,000	80,000
A03304	Hot and cold weather charges			<u>2,474,000</u>	<u>2,513,000</u>	<u>2,474,000</u>
001	Hot and Cold Weather Charges				2,513,000	
003	Gilgit-Baltistan Weather Charges			2,474,000		2,474,000
A034	TOTAL OCCUPANCY COSTS				<u>652,000</u>	<u>326,000</u>
A03403	Rent for residential building				652,000	326,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,550,000</u>	<u>8,350,000</u>	<u>1,900,000</u>
A03805	Travelling allowance			<u>550,000</u>	<u>550,000</u>	<u>700,000</u>
001	Travelling Allowance			550,000	550,000	700,000
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>7,800,000</u>	<u>1,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	7,800,000	1,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
HN1545	XEN B&R Division Hunza					
A039	TOTAL GENERAL			<u>390,000</u>	<u>390,000</u>	<u>540,000</u>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>350,000</u>
001	Stationery			250,000	250,000	350,000
A03902	Printing and publication			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Others				100,000	
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>936,000</u>	
A041	TOTAL PENSION				<u>936,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>936,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				936,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>61,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>61,000</u>	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				61,000	
A12	TOTAL CIVIL WORKS			<u>2,000</u>	<u>2,000</u>	
A121	TOTAL ROADS HIGHWAYS AND BRIDGES			<u>1,000</u>	<u>1,000</u>	
A12104	Other bridges			1,000	1,000	
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>1,000</u>	
A12401	Office buildings			<u>1,000</u>	<u>1,000</u>	
001	Office buildings				1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
HN1545	XEN B&R Division Hunza					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>536,000</u>	<u>125,797,000</u>	<u>530,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13001	Transport			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Transport			500,000	500,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>3,510,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>3,510,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	3,510,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture and Fixture			20,000	20,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>24,288,000</u>	
A13305	Works-Urban&Rural/Water supply/Electrification				<u>13,876,000</u>	
001	Works - Urban and Rural / Water Supply / Electrification				13,876,000	
A13370	Others			<u>2,000</u>	<u>10,412,000</u>	
001	Others - Repair and Maintenance of Building & Structures			1,000	10,412,000	
003	Others (Repair of Buildings/Structure etc)			1,000		
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>4,000</u>	<u>97,479,000</u>	
A13602	Other roads			<u>3,000</u>	<u>95,978,000</u>	
001	Other Roads			1,000	95,978,000	
002	Other (Flood Damages)			1,000		
003	Other (Repair of Roads/Bridges etc)			1,000		
A13604	Other bridges			<u>1,000</u>	<u>1,501,000</u>	
001	Other Bridges			1,000	1,501,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
HN1545	XEN B&R Division Hunza					
XEN B&R Division Hunza				101,940,000	262,735,000	129,173,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
NG1551	XEN B&R Division Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>190,970,000</u>	<u>287,418,000</u>	<u>287,188,000</u>
A011	TOTAL PAY		<u>502</u>	<u>502</u>	<u>99,630,000</u>	<u>143,833,000</u>	<u>147,402,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>10</u>	<u>5,390,000</u>	<u>6,771,000</u>	<u>6,659,000</u>
A01101	Total Basic Pay		<u>10</u>	<u>10</u>	<u>4,940,000</u>	<u>6,264,000</u>	<u>6,178,000</u>
E024	Executive Engineer	(BPS-18)	1	1	840,000		1,053,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	730,000		1,113,000
A111	Assistant Engineer	(BPS-16)	1	1	580,000		619,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	1	1	580,000		624,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	4	4	1,310,000		1,890,000
H009	Head Estimator	(BPS-16)	1	1	900,000		879,000
A01103	Special pay				450,000	507,000	481,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>492</u>	<u>492</u>	<u>94,240,000</u>	<u>137,062,000</u>	<u>140,743,000</u>
A01151	Total Pay of Other Staff		<u>492</u>	<u>492</u>	<u>85,040,000</u>	<u>127,933,000</u>	<u>131,841,000</u>
H004	Head Clerk	(BPS-16)	1	1	740,000		870,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-14)	2	2	810,000		479,000
U019	Upper Division Clerk	(BPS-14)	3	3	1,670,000		1,014,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1	1	330,000		450,000
L097	Lower Division Clerk/Typist	(BPS-11)	4	4	2,120,000		1,404,000
S131	Sub Engineer	(BPS-11)	3	3	1,630,000		605,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	2	2	1,040,000		554,000
S163	Surveyor	(BPS-11)	1	1	200,000		255,000
B019DC	Building/Chanel Inspector (DYING Cdr.)	(BPS-07)	1	1	350,000		350,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
NG1551	XEN B&R Division Nagar						
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	1	1	160,000		360,000
D154DC	Dozer Operator Gd-I (DYING Cdr.)	(BPS-07)	1	1	140,000		340,000
M006DC	Machinist (DYING Cdr.)	(BPS-06)	2	2	480,000		310,000
D155DC	Dozer Operator Gd-II (DYING Cdr.)	(BPS-05)	2	2	140,000		340,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-05)	12	12	2,350,000		4,552,000
P044	Plumber	(BPS-05)	1	1	250,000		360,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	14	14	3,640,000		4,008,000
R033	Road / Channel Inspector	(BPS-05)	1	1	260,000		350,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	9	9	1,680,000		3,350,000
T050DC	Tractor Driver (DYING Cdr.)	(BPS-05)	2	2	510,000		766,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	10	10	2,590,000		5,684,000
R042DC	Road Roller Operator (DYING Cdr.)	(BPS-04)	1	1	250,000		192,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	1	1	140,000		291,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	1	1	240,000		291,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	10	10	2,620,000		2,352,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	114	114	3,170,000		33,930,000
C057	Chowkidar/Guard	(BPS-02)	5	5	1,060,000		1,860,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	1	1	240,000		219,000
H030	Helper	(BPS-02)	1	1	210,000		219,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	255	255	50,670,000		57,384,000
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	17	17	4,080,000		4,894,000
R041	Road Mate/Road Cooly	(BPS-02)	11	11	770,000		3,241,000
S167	Sweeper	(BPS-02)	1	1	250,000		307,000
W003DC	Waiter/Barra (DYING Cdr.)	(BPS-02)	1	1	250,000		260,000
A01152	Personal pay				120,000	111,000	108,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
NG1551	XEN B&R Division Nagar					
A01153	Special pay			9,080,000	9,018,000	8,794,000
A012	TOTAL ALLOWANCES			<u>91,340,000</u>	<u>143,585,000</u>	<u>139,786,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>91,340,000</u>	<u>143,404,000</u>	<u>139,786,000</u>
A01202	House rent Allowance			8,340,000	8,489,000	8,266,000
A01203	Conveyance allowance			10,940,000	10,935,000	10,654,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			230,000	245,000	239,000
A01211	Hill allowance			560,000	562,000	547,000
A01216	Qualification allowance			60,000	55,000	54,000
A01217	Medical allowance			8,710,000	8,759,000	8,533,000
A0121Q	Audit and Accounts Allowance			20,000	24,000	24,000
A01226	Computer allowance			70,000	78,000	76,000
A0122M	Ad-hoc Relief Allowance-2016				5,000	4,000
A0122N	Special Conveyance Allowance to Disbalded Employees			10,000	32,000	32,000
A0122Y	Ad-hoc Relief Allowance 2017				7,000	6,000
A01236	Deputation allowance				97,000	94,000
A01238	Charge allowance			80,000	98,000	95,000
A0123G	Ad-hoc Relief Allowance-2018				7,000	6,000
A0123P	Ad-hoc Relief Allowance 2019				8,000	7,000
A0123X	Ad-hoc Relief Allowance 2020			19,480,000	20,033,000	19,517,000
A0124C	Disparity Reduction Allowance			19,300,000	20,624,000	20,090,000
A0124F	Adhoc Relief Allowance -2021				1,000	
A0124N	Disparity Reduction Allowance 2022- 15%			11,730,000	12,702,000	12,376,000
A0124R	Adhoc Relief Allowance 2022			10,900,000	12,932,000	12,621,000
A0124X	Adhoc Relief Allowance 2023				45,819,000	44,699,000
A01250	Incentive Allowance			220,000	227,000	221,000
A01264	Technical Allowance			690,000	1,665,000	1,625,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>181,000</u>	
A01274	Medical charges				181,000	
A03	TOTAL OPERATING EXPENSES			<u>8,474,000</u>	<u>16,260,000</u>	<u>8,824,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
NG1551	XEN B&R Division Nagar					
A032	TOTAL COMMUNICATIONS			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls			70,000	70,000	70,000
A033	TOTAL UTILITIES			<u>6,279,000</u>	<u>6,449,000</u>	<u>6,279,000</u>
A03303	Electricity			<u>50,000</u>	<u>194,000</u>	<u>50,000</u>
001	Electricity			50,000	194,000	50,000
A03304	Hot and cold weather charges			<u>6,229,000</u>	<u>6,255,000</u>	<u>6,229,000</u>
001	Hot and Cold Weather Charges				6,255,000	
003	Gilgit-Baltistan Weather Charges			6,229,000		6,229,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,600,000</u>	<u>9,238,000</u>	<u>1,900,000</u>
A03805	Travelling allowance			<u>500,000</u>	<u>738,000</u>	<u>700,000</u>
001	Travelling Allowance			500,000	738,000	700,000
A03807	P.O.L Charges A.planes			<u>1,100,000</u>	<u>8,500,000</u>	<u>1,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,100,000	8,500,000	1,200,000
A039	TOTAL GENERAL			<u>520,000</u>	<u>498,000</u>	<u>570,000</u>
A03901	Stationery			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Stationery			400,000	400,000	400,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03970	Others			<u>100,000</u>	<u>78,000</u>	<u>150,000</u>
001	Others			100,000	78,000	150,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>2,153,000</u>	
A041	TOTAL PENSION				<u>2,153,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>2,153,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,153,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
NG1551	XEN B&R Division Nagar					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>1,200,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>1,000</u>	
A12401	Office buildings			<u>1,000</u>	<u>1,000</u>	
001	Office buildings				1,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>22,531,000</u>	<u>76,283,000</u>	<u>6,900,000</u>
A130	TOTAL TRANSPORT			<u>800,000</u>	<u>2,600,000</u>	<u>800,000</u>
A13001	Transport			<u>800,000</u>	<u>2,600,000</u>	<u>800,000</u>
001	Transport			800,000	2,600,000	800,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>3,050,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>3,050,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	3,050,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>15,629,000</u>	<u>31,497,000</u>	<u>3,000,000</u>
A13305	Works-Urban&Rural/Water supply/Electrification			<u>1,000,000</u>	<u>14,599,000</u>	<u>3,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0457	CONSTRUCTION (WORKS)				
045701	ADMINISTRATION ADMINISTRATION				
NG1551	XEN B&R Division Nagar				
001	Works - Urban and Rural / Water Supply / Electrification		1,000,000	14,599,000	3,000,000
A13370	Others		<u>14,629,000</u>	<u>16,898,000</u>	
001	Others - Repair and Maintenance of Building & Structures			16,898,000	
003	Others (Repair of Buildings/Structure etc)		1,000		
016	Others - Repair and Maintenance (Repair & Renovation of Gulmit Ziarat Nagar)		14,628,000		
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES		<u>6,002,000</u>	<u>39,086,000</u>	<u>3,000,000</u>
A13602	Other roads		<u>6,001,000</u>	<u>39,085,000</u>	<u>3,000,000</u>
001	Other Roads			39,085,000	
002	Other (Flood Damages)		1,000		
003	Other (Repair of Roads/Bridges etc)		6,000,000		3,000,000
A13604	Other bridges		<u>1,000</u>	<u>1,000</u>	
001	Other Bridges		1,000	1,000	
XEN B&R Division Nagar			221,976,000	383,315,000	302,912,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
RG1551	XEN B&R Division Kharmang						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>469,660,000</u>	<u>232,118,000</u>	<u>231,556,000</u>
A011	TOTAL PAY		<u>487</u>	<u>487</u>	<u>393,550,000</u>	<u>116,234,000</u>	<u>118,495,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>3,770,000</u>	<u>5,049,000</u>	<u>5,038,000</u>
A01101	Total Basic Pay		<u>8</u>	<u>8</u>	<u>3 510,000</u>	<u>4 750,000</u>	<u>4 747,000</u>
E024	Executive Engineer	(BPS-18)	1	1	810,000		562,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	1,050,000		1,861,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	4	4	1,350,000		1,974,000
H009	Head Estimator	(BPS-16)	1	1	300,000		350,000
A01103	Special pay				260,000	299,000	291,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>479</u>	<u>479</u>	<u>389,780,000</u>	<u>111,185,000</u>	<u>113,457,000</u>
A01151	Total Pay of Other Staff		<u>479</u>	<u>479</u>	<u>382 100,000</u>	<u>103 742,000</u>	<u>106 195,000</u>
H004	Head Clerk	(BPS-16)	1	1	300,000		756,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-14)	2	2	990,000		1,057,000
L093	Lower Division Clerk	(BPS-11)	2	2	760,000		751,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	6	6	2,300,000		2,255,000
S131	Sub Engineer	(BPS-11)	2	2	640,000		540,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	1	1	320,000		270,000
S163	Surveyor	(BPS-11)	1	1	200,000		201,000
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	1	1	290,000		309,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	3	3	1,040,000		1,096,000
F010DC	Fero Painter (DYING Cdr.)	(BPS-05)	1	1	340,000		366,000
P042DC	Plant Operator (DYING Cdr.)	(BPS-05)	1	1	210,000		234,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
RG1551	XEN B&R Division Kharmang						
P044	Plumber	(BPS-05)	1	1	300,000		321,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	4	4	1,190,000		990,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	7	7	1,890,000		1,989,000
R043	Road/Channel Inspector	(BPS-05)	2	2	540,000		558,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	2	2	570,000		630,000
W046	Work Munshi/Mistri	(BPS-05)	1	1	280,000		274,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	1	1	200,000		214,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	1	1	190,000		207,000
P037	Pipe Fitter	(BPS-03)	13	13	3,260,000		3,837,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	23	23	5,780,000		5,400,000
B010	Blacksmith	(BPS-02)	1	1	140,000		149,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	22	22	4,050,000		3,963,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	3	3	750,000		774,000
C117	Coolies	(BPS-02)	83	83	17,080,000		16,996,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	62	62	12,810,000		13,027,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	175	175	313,060,000		35,835,000
R038	Road Mate	(BPS-02)	8	8	1,790,000		2,155,000
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	4	4	890,000		1,077,000
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	1	1	770,000		260,000
W003DC	Waiter/Barra (DYING Cdr.)	(BPS-02)	1	1	180,000		189,000
C053	Chowkidar	(BPS-01)	20	20	3,680,000		4,539,000
H030	Helper	(BPS-01)	22	22	4,540,000		4,716,000
S167	Sweeper	(BPS-01)	1	1	770,000		260,000
A01152	Personal pay				210,000	207,000	202,000
A01153	Special pay				7,470,000	7,236,000	7,060,000
A012	TOTAL ALLOWANCES				<u>76,110,000</u>	<u>115,884,000</u>	<u>113,061,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>76,110,000</u>	<u>115,884,000</u>	<u>113,061,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
RG1551	XEN B&R Division Kharmang					
A01202	House rent Allowance			7,110,000	6,912,000	6,742,000
A01203	Conveyance allowance			9,230,000	8,958,000	8,739,000
A01211	Hill allowance			480,000	472,000	460,000
A01217	Medical allowance			7,490,000	7,266,000	7,090,000
A01226	Computer allowance			70,000	72,000	71,000
A0122N	Special Conveyance Allowance to Disbalded Employees			210,000	480,000	469,000
A01238	Charge allowance			40,000	42,000	41,000
A0123X	Ad-hoc Relief Allowance 2020			16,020,000	16,110,000	15,716,000
A0124C	Disparity Reduction Allowance			15,850,000	16,671,000	16,262,000
A0124N	Disparity Reduction Allowance 2022- 15%			9,800,000	10,371,000	10,123,000
A0124R	Adhoc Relief Allowance 2022			9,120,000	10,525,000	10,267,000
A0124X	Adhoc Relief Allowance 2023				37,314,000	36,407,000
A01264	Technical Allowance			690,000	691,000	674,000
A03	TOTAL OPERATING EXPENSES			<u>7,213,000</u>	<u>11,850,000</u>	<u>7,663,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	TOTAL UTILITIES			<u>5,373,000</u>	<u>5,194,000</u>	<u>5,373,000</u>
A03303	Electricity			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Electricity			35,000	35,000	35,000
A03304	Hot and cold weather charges			<u>5,338,000</u>	<u>5,159,000</u>	<u>5,338,000</u>
001	Hot and Cold Weather Charges				5,159,000	
003	Gilgit-Baltistan Weather Charges			5,338,000		5,338,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,500,000</u>	<u>6,316,000</u>	<u>1,800,000</u>
A03805	Travelling allowance			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001	Travelling Allowance			500,000	500,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
RG1551	XEN B&R Division Kharmang					
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>5,816,000</u>	<u>1,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	5,816,000	1,200,000
A039	TOTAL GENERAL			<u>305,000</u>	<u>305,000</u>	<u>455,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001	Stationery			200,000	200,000	300,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Others			100,000	100,000	150,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>3,177,000</u>	
A041	TOTAL PENSION				<u>3,177,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>3,177,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,177,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>1,200,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12401	Office buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Office buildings				1,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>473,000</u>	<u>28,850,000</u>	<u>520,000</u>
A130	TOTAL TRANSPORT			<u>450,000</u>	<u>450,000</u>	<u>500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
RG1551	XEN B&R Division Kharmang					
A13001	Transport			<u>450,000</u>	<u>450,000</u>	<u>500,000</u>
001	Transport			450,000	450,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>1,510,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>1,510,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	1,510,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>14,381,000</u>	
A13305	Works-Urban&Rural/Water supply/Electrification				<u>10,440,000</u>	
001	Works - Urban and Rural / Water Supply / Electrification				10,440,000	
A13370	Others			<u>1,000</u>	<u>3,941,000</u>	
001	Others - Repair and Maintenance of Building & Structures				3,941,000	
003	Others (Repair of Buildings/Structure etc)			1,000		
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>2,000</u>	<u>12,499,000</u>	
A13602	Other roads			<u>2,000</u>	<u>12,499,000</u>	
001	Other Roads				12,499,000	
002	Other (Flood Damages)			1,000		
003	Other (Repair of Roads/Bridges etc)			1,000		
XEN B&R Division Kharmang				477,347,000	277,196,000	239,740,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SD1086	Chief Engineer Baltistan Region, Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>9,428,000</u>	<u>11,102,000</u>	<u>10,408,000</u>
A011	TOTAL PAY	3	3	<u>5,430,000</u>	<u>5,422,000</u>	<u>4,869,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>5,010,000</u>	<u>4,989,000</u>	<u>4,423,000</u>
A01101	Total Basic Pay	2	2	<u>4,630,000</u>	<u>4,495,000</u>	<u>3,942,000</u>
C031	Chief Engineer (BPS-20)	1	1	2,390,000		1,484,000
S152	Superintending Engineer (BPS-19)	1	1	2,240,000		2,458,000
A01102	Personal pay			80,000	188,000	183,000
A01103	Special pay			300,000	306,000	298,000
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>420,000</u>	<u>433,000</u>	<u>446,000</u>
A01151	Total Pay of Other Staff	1	1	<u>400,000</u>	<u>406,000</u>	<u>420,000</u>
L093	Lower Division Clerk (BPS-11)	1	1	400,000		420,000
A01153	Special pay			20,000	27,000	26,000
A012	TOTAL ALLOWANCES			<u>3,998,000</u>	<u>5,680,000</u>	<u>5,539,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,998,000</u>	<u>5,680,000</u>	<u>5,539,000</u>
A01201	Senior post Allowance			10,000	15,000	15,000
A01202	House rent Allowance			120,000	129,000	125,000
A01203	Conveyance allowance			90,000	95,000	92,000
A01211	Hill allowance			1,000	2,000	1,000
A01216	Qualification allowance			120,000	120,000	118,000
A01217	Medical allowance			140,000	149,000	145,000
A01224	Entertainment allowance			7,000	8,000	7,000
A01228	Orderly allowance			210,000	210,000	205,000
A0123X	Ad-hoc Relief Allowance 2020			510,000	530,000	517,000
A0124C	Disparity Reduction Allowance			50,000	62,000	60,000
A0124N	Disparity Reduction Allowance 2022- 15%			30,000	39,000	38,000
A0124R	Adhoc Relief Allowance 2022			410,000	491,000	479,000
A0124X	Adhoc Relief Allowance 2023				1,520,000	1,483,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SD1086	Chief Engineer Baltistan Region, Skardu					
A01264	Technical Allowance			2,300,000	2,310,000	2,254,000
A03	TOTAL OPERATING EXPENSES			<u>2,725,000</u>	<u>2,725,000</u>	<u>3,224,000</u>
A032	TOTAL COMMUNICATIONS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
001	Telephone and Trunk Calls			190,000	190,000	190,000
A033	TOTAL UTILITIES			<u>154,000</u>	<u>154,000</u>	<u>154,000</u>
A03303	Electricity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity			80,000	80,000	80,000
A03304	Hot and cold weather charges			<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
001	Hot and Cold Weather Charges				74,000	
003	Gilgit-Baltistan Weather Charges			74,000		74,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,800,000</u>	<u>1,800,000</u>	<u>2,100,000</u>
A03805	Travelling allowance			<u>800,000</u>	<u>800,000</u>	<u>900,000</u>
001	Travelling Allowance			800,000	800,000	900,000
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,000,000	1,200,000
A039	TOTAL GENERAL			<u>571,000</u>	<u>571,000</u>	<u>770,000</u>
A03901	Stationery			<u>350,000</u>	<u>350,000</u>	<u>500,000</u>
001	Stationery			350,000	350,000	500,000
A03902	Printing and publication			20,000	20,000	20,000
A03906	Uniforms and protective clothing			<u>1,000</u>	<u>1,000</u>	
001	Uniforms and Protective Clothing			1,000	1,000	
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Others			200,000	200,000	250,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>560,000</u>	<u>560,000</u>	<u>560,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
SD1086	Chief Engineer Baltistan Region, Skardu						
A130	TOTAL TRANSPORT				<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13001	Transport				<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Transport				500,000	500,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment				<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment				30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE				<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures				<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture				30,000	30,000	30,000
Chief Engineer Baltistan Region, Skardu					12,713,000	14,387,000	14,192,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
SD1088	SE Circle Office GB PWD, Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>27,737,000</u>	<u>30,752,000</u>	<u>30,615,000</u>
A011	TOTAL PAY		<u>27</u>	<u>27</u>	<u>18,621,000</u>	<u>15,385,000</u>	<u>15,513,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>9,190,000</u>	<u>8,144,000</u>	<u>7,789,000</u>
A01101	Total Basic Pay		8	8	<u>8,280,000</u>	<u>7,188,000</u>	<u>6,857,000</u>
S152	Superintending Engineer	(BPS-19)	1	1	2,390,000		1,926,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	1,470,000		1,195,000
S147	Superintendent	(BPS-17)	1	1	1,240,000		340,000
A073	Assistant Admin Officer	(BPS-16)	1	1	400,000		1,035,000
A111	Assistant Engineer	(BPS-16)	1	1	900,000		779,000
S008	SAS Accountant	(BPS-16)	1	1	550,000		1,096,000
S116	Stenographer	(BPS-16)	1	1	1,330,000		486,000
A01102	Personal pay				400,000	441,000	430,000
A01103	Special pay				510,000	515,000	502,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>19</u>	<u>19</u>	<u>9,431,000</u>	<u>7,241,000</u>	<u>7,724,000</u>
A01151	Total Pay of Other Staff		<u>19</u>	<u>19</u>	<u>9,000,000</u>	<u>6,771,000</u>	<u>7,265,000</u>
A068	Assistant	(BPS-16)	1	1	1,320,000		655,000
U019	Upper Division Clerk	(BPS-14)	2	2	1,580,000		1,383,000
D157	Draftsman	(BPS-11)	1	1	270,000		222,000
L093	Lower Division Clerk	(BPS-11)	4	4	1,560,000		1,371,000
S028	Second Grade Estimator	(BPS-11)	2	2	980,000		841,000
S131	Sub Engineer	(BPS-11)	1	1	270,000		208,000
F009	Fero Painter	(BPS-07)	1	1	390,000		318,000
D159	Driver	(BPS-05)	1	1	670,000		590,000
C053	Chowkidar	(BPS-02)	2	2	730,000		627,000
N006	Naib Qasid	(BPS-02)	3	3	1,040,000		897,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SD1088	SE Circle Office GB PWD, Skardu					
S167	Sweeper (BPS-02)	1	1	190,000		153,000
A01152	Personal pay			1,000		1,000
A01153	Special pay			430,000	470,000	458,000
A012	TOTAL ALLOWANCES			<u>9,116,000</u>	<u>15,367,000</u>	<u>15,102,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,816,000</u>	<u>15,025,000</u>	<u>14,658,000</u>
A01202	House rent Allowance			640,000	690,000	673,000
A01203	Conveyance allowance			620,000	702,000	685,000
A0120D	Integrated Allowance			30,000	33,000	32,000
A01211	Hill allowance			10,000	19,000	18,000
A01216	Qualification allowance			30,000	38,000	37,000
A01217	Medical allowance			480,000	499,000	487,000
A01224	Entertainment allowance			6,000	5,000	4,000
A01235	Secretariat allowance				36,000	36,000
A01238	Charge allowance				22,000	21,000
A0123X	Ad-hoc Relief Allowance 2020			1,810,000	1,880,000	1,834,000
A0124C	Disparity Reduction Allowance			1,510,000	1,502,000	1,465,000
A0124N	Disparity Reduction Allowance 2022- 15%			940,000	935,000	912,000
A0124R	Adhoc Relief Allowance 2022			1,130,000	1,352,000	1,319,000
A0124X	Adhoc Relief Allowance 2023				4,604,000	4,493,000
A01250	Incentive Allowance				227,000	221,000
A01264	Technical Allowance			1,610,000	2,481,000	2,421,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>	<u>342,000</u>	<u>444,000</u>
A01277	Contingent paid staff			<u>300,000</u>	<u>342,000</u>	<u>444,000</u>
001	Contingent Paid Staff			300,000	342,000	444,000
A03	TOTAL OPERATING EXPENSES			<u>2,899,000</u>	<u>3,785,000</u>	<u>3,299,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SD1088	SE Circle Office GB PWD, Skardu					
A033	TOTAL UTILITIES			<u>522,000</u>	<u>589,000</u>	<u>522,000</u>
A03303	Electricity			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
001	Electricity			140,000	140,000	140,000
A03304	Hot and cold weather charges			<u>382,000</u>	<u>449,000</u>	<u>382,000</u>
001	Hot and Cold Weather Charges				449,000	
003	Gilgit-Baltistan Weather Charges			382,000		382,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,750,000</u>	<u>2,569,000</u>	<u>2,000,000</u>
A03805	Travelling allowance			<u>750,000</u>	<u>750,000</u>	<u>800,000</u>
001	Travelling Allowance			750,000	750,000	800,000
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>1,819,000</u>	<u>1,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,819,000	1,200,000
A039	TOTAL GENERAL			<u>572,000</u>	<u>572,000</u>	<u>722,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
001	Stationery			300,000	300,000	400,000
A03902	Printing and publication			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Uniforms and Protective Clothing			12,000	12,000	12,000
A03917	Law charges			50,000	50,000	50,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Others			200,000	200,000	250,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,271,000</u>	
A041	TOTAL PENSION				<u>1,271,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,271,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,271,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SD1088	SE Circle Office GB PWD, Skardu					
A13001	Transport			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Transport			500,000	500,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture and Fixture			20,000	20,000	20,000
SE Circle Office GB PWD, Skardu				31,186,000	36,358,000	34,464,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
SD1551	XEN B&R Division Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>364,220,000</u>	<u>429,709,000</u>	<u>439,716,000</u>
A011	TOTAL PAY		828	828	<u>224,010,000</u>	<u>216,330,000</u>	<u>230,397,000</u>
A011-1	TOTAL PAY OF OFFICERS		25	25	<u>15,750,000</u>	<u>14,078,000</u>	<u>15,242,000</u>
A01101	Total Basic Pay		25	25	<u>14,560,000</u>	<u>13,161,000</u>	<u>14,347,000</u>
E024	Executive Engineer	(BPS-18)	1	1	1,070,000		1,377,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	810,000		971,000
A111	Assistant Engineer	(BPS-16)	2	2	3,040,000		1,179,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	4	4	3,320,000		2,358,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	15	15	5,130,000		7,160,000
D146	Divisional Accountant	(BPS-16)	1	1	480,000		515,000
H009	Head Estimator	(BPS-16)	1	1	710,000		787,000
A01103	Special pay				1,190,000	917,000	895,000
A011-2	TOTAL PAY OF OTHER STAFF		803	803	<u>208,260,000</u>	<u>202,252,000</u>	<u>215,155,000</u>
A01151	Total Pay of Other Staff		803	803	<u>194,250,000</u>	<u>188,294,000</u>	<u>201,534,000</u>
H004	Head Clerk	(BPS-16)	1	1	300,000		303,000
C001	Caretaker	(BPS-15)	1	1	420,000		396,000
D021	Data Entry Operator	(BPS-15)	2	2	290,000		819,000
B018	Building Inspector/Supervisor	(BPS-14)	3	3	1,530,000		746,000
S153	Supervisor	(BPS-14)	3	3	1,320,000		1,800,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-14)	4	4	1,770,000		1,548,000
U019	Upper Division Clerk	(BPS-14)	7	7	4,240,000		4,540,000
U020DC	Upper Division Clerk (DYING Cdr.)	(BPS-14)	1	1	600,000		540,000

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					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
SD1551	XEN B&R Division Skardu						
L093	Lower Division Clerk	(BPS-11)	10	10	3,700,000		3,600,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	24	24	8,890,000		8,016,000
S028	Second Grade Estimator	(BPS-11)	1	1	270,000		252,000
S131	Sub Engineer	(BPS-11)	3	3	1,100,000		1,620,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	6	6	2,210,000		2,106,000
S163	Surveyor	(BPS-11)	1	1	330,000		531,000
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	6	6	2,010,000		1,983,000
D002	D/Man	(BPS-09)	1	1	500,000		534,000
A008DC	Account Clerk (DYING Cdr.)	(BPS-07)	1	1	320,000		297,000
B019DC	Building/Chanel Inspector (DYING Cdr.)	(BPS-07)	3	3	520,000		746,000
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	2	2	840,000		1,346,000
D154DC	Dozer Operator Gd-I (DYING Cdr.)	(BPS-07)	4	4	1,410,000		1,232,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	1	1	480,000		176,000
R018DC	Record Keeper/Storekeeper (DYING Cdr.)	(BPS-07)	4	4	1,250,000		1,326,000
T046DC	Tracer (DYING Cdr.)	(BPS-07)	1	1	500,000		747,000
A172DC	Auto Electrician (DYING Cdr.)	(BPS-06)	1	1	270,000		290,000
E004	Electrician	(BPS-06)	2	2	580,000		505,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	9	9	2,630,000		2,700,000
H051	Heavy Machine Operator	(BPS-06)	2	2	330,000		340,000
S197	Snow Cutting/Dozer Operator	(BPS-06)	2	2	330,000		340,000
D159	Driver	(BPS-05)	5	5	1,430,000		963,000
F009	Fero Painter	(BPS-05)	1	1	280,000		315,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-05)	22	22	6,310,000		7,026,000
M017	Mason	(BPS-05)	1	1	230,000		258,000

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			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
SD1551	XEN B&R Division Skardu						
P044	Plumber	(BPS-05)	3	3	1,040,000		900,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	1	1	340,000		420,000
P073DC	Pump Operator (DYING Cdr.)	(BPS-05)	1	1	160,000		164,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	8	8	2,480,000		1,692,000
R043	Road/Channel Inspector	(BPS-05)	12	12	3,720,000		3,258,000
T045	Tracer	(BPS-05)	1	1	500,000		373,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	22	22	6,030,000		6,210,000
W046	Work Munshi/Mistri	(BPS-05)	1	1	270,000		265,000
C003	Carpenter	(BPS-04)	2	2	470,000		747,000
C074DC	Compressor Operator (DYING Cdr.)	(BPS-04)	8	8	2,370,000		2,062,000
C084DC	Concrete Mixer (DYING Cdr.)	(BPS-04)	2	2	310,000		414,000
R042DC	Road Roller Operator (DYING Cdr.)	(BPS-04)	4	4	1,000,000		1,032,000
W041DC	Wireman (DYING Cdr.)	(BPS-04)	4	4	930,000		1,433,000
B011DC	Blacksmith (DYING Cdr.)	(BPS-03)	1	1	350,000		351,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	8	8	1,900,000		1,503,000
F029DC	Fitter (Workshop) (DYING Cdr.)	(BPS-03)	2	2	650,000		559,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	4	4	570,000		900,000
P012	Painter	(BPS-03)	4	4	1,050,000		918,000
P013DC	Painter/Denter (DYING Cdr.)	(BPS-03)	2	2	520,000		540,000
W036DC	Welder (DYING Cdr.)	(BPS-03)	2	2	480,000		497,000
W040	Wireman	(BPS-03)	2	2	460,000		468,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	52	52	11,680,000		11,466,000
C110	Cook	(BPS-02)	2	2	400,000		450,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	7	7	1,400,000		1,575,000
C117	Coolies	(BPS-02)	33	33	6,810,000		7,425,000

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					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
SD1551	XEN B&R Division Skardu						
G023	Guard	(BPS-02)	14	14	3,140,000		3,150,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	41	41	8,400,000		9,225,000
M012DC	Mali (DYING Cdr.)	(BPS-02)	7	7	1,450,000		1,575,000
M016DC	Masalchi (DYING Cdr.)	(BPS-02)	1	1	140,000		225,000
N006	Naib Qasid	(BPS-02)	6	6	1,280,000		1,350,000
N007DC	Naib Qasid (DYING Cdr.)	(BPS-02)	6	6	1,280,000		1,350,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	211	211	43,550,000		48,000,000
R038	Road Mate	(BPS-02)	4	4	1,020,000		900,000
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	9	9	2,300,000		2,025,000
S167	Sweeper	(BPS-02)	1	1	210,000		225,000
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	6	6	1,310,000		1,350,000
W002	Waiter	(BPS-02)	1	1	220,000		225,000
W003DC	Waiter/Barra (DYING Cdr.)	(BPS-02)	9	9	1,990,000		2,025,000
C053	Chowkidar	(BPS-01)	22	22	4,940,000		4,950,000
C117	Coolies	(BPS-01)	123	123	25,380,000		27,121,000
H030	Helper	(BPS-01)	2	2	410,000		450,000
M022	Mate	(BPS-01)	14	14	3,580,000		3,150,000
M055DC	Mortar Mate (DYING Cdr.)	(BPS-01)	2	2	360,000		450,000
N006	Naib Qasid	(BPS-01)	1	1	210,000		225,000
A01152	Personal pay				690,000	701,000	684,000
A01153	Special pay				13,320,000	13,257,000	12,937,000
A012	TOTAL ALLOWANCES				<u>140,210,000</u>	<u>213,379,000</u>	<u>209,319,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>139,910,000</u>	<u>213,022,000</u>	<u>208,875,000</u>
A01202	House rent Allowance				12,410,000	12,299,000	12,001,000
A01203	Conveyance allowance				17,160,000	16,487,000	16,090,000
A0120D	Integrated Allowance				130,000	141,000	137,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				180,000	245,000	239,000

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SD1551	XEN B&R Division Skardu					
A01211	Hill allowance			780,000	779,000	760,000
A01217	Medical allowance			12,720,000	12,433,000	12,132,000
A0121Q	Audit and Accounts Allowance			30,000	24,000	24,000
A01226	Computer allowance			290,000	288,000	282,000
A0122N	Special Conveyance Allowance to Disbalded Employees			260,000	488,000	477,000
A01236	Deputation allowance			20,000		20,000
A01238	Charge allowance			390,000	311,000	270,000
A0123X	Ad-hoc Relief Allowance 2020			29,890,000	30,010,000	29,285,000
A0124C	Disparity Reduction Allowance			29,290,000	30,698,000	29,960,000
A0124N	Disparity Reduction Allowance 2022- 15%			18,210,000	19,059,000	18,600,000
A0124R	Adhoc Relief Allowance 2022			16,860,000	19,318,000	18,852,000
A0124X	Adhoc Relief Allowance 2023				68,978,000	68,318,000
A01250	Incentive Allowance				227,000	221,000
A01264	Technical Allowance			1,290,000	1,237,000	1,207,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>	<u>357,000</u>	<u>444,000</u>
A01274	Medical charges				57,000	
A01277	Contingent paid staff			<u>300,000</u>	<u>300,000</u>	<u>444,000</u>
001	Contingent Paid Staff			300,000	300,000	444,000
A03	TOTAL OPERATING EXPENSES			<u>11,631,000</u>	<u>27,128,000</u>	<u>13,131,000</u>
A032	TOTAL COMMUNICATIONS			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>9,606,000</u>	<u>9,966,000</u>	<u>9,606,000</u>
A03303	Electricity			<u>150,000</u>	<u>704,000</u>	<u>150,000</u>
001	Electricity			150,000	704,000	150,000
A03304	Hot and cold weather charges			<u>9,456,000</u>	<u>9,262,000</u>	<u>9,456,000</u>
001	Hot and Cold Weather Charges				9,262,000	
003	Gilgit-Baltistan Weather Charges			9,456,000		9,456,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SD1551	XEN B&R Division Skardu					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,600,000</u>	<u>16,737,000</u>	<u>2,600,000</u>
A03805	Travelling allowance			<u>600,000</u>	<u>737,000</u>	<u>1,000,000</u>
001	Travelling Allowance			600,000	737,000	1,000,000
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>16,000,000</u>	<u>1,600,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	16,000,000	1,600,000
A039	TOTAL GENERAL			<u>305,000</u>	<u>305,000</u>	<u>805,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>500,000</u>
001	Stationery			200,000	200,000	500,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>300,000</u>
001	Others			100,000	100,000	300,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>8,839,000</u>	
A041	TOTAL PENSION				<u>8,839,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>8,839,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				8,839,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>2,796,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>2,796,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,700,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				96,000	
A12	TOTAL CIVIL WORKS			<u>2,000</u>	<u>2,000</u>	
A121	TOTAL ROADS HIGHWAYS AND BRIDGES			<u>1,000</u>	<u>1,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SD1551	XEN B&R Division Skardu					
A12104	Other bridges			1,000	1,000	
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>1,000</u>	
A12401	Office buildings			<u>1,000</u>	<u>1,000</u>	
001	Office buildings				1,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>526,000</u>	<u>61,153,000</u>	<u>23,820,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>1,625,000</u>	<u>800,000</u>
A13001	Transport			<u>500,000</u>	<u>1,625,000</u>	<u>800,000</u>
001	Transport			500,000	1,625,000	800,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>5,010,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>5,010,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	5,010,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>18,964,000</u>	<u>17,000,000</u>
A13370	Others			<u>2,000</u>	<u>18,964,000</u>	<u>17,000,000</u>
001	Others - Repair and Maintenance of Building & Structures			1,000	18,964,000	
003	Others (Repair of Buildings/Structure etc)			1,000		
020	Others - Repair & Maintenance of 03-Rest PWD House					17,000,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>4,000</u>	<u>35,544,000</u>	<u>6,000,000</u>
A13602	Other roads			<u>3,000</u>	<u>24,143,000</u>	<u>6,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SD1551	XEN B&R Division Skardu					
001	Other Roads			1,000	24,143,000	6,000,000
002	Other (Flood Damages)			1,000		
003	Other (Repair of Roads/Bridges etc)			1,000		
A13604	Other bridges			<u>1,000</u>	<u>11,401,000</u>	
001	Other Bridges			1,000	11,401,000	
XEN B&R Division Skardu				376,379,000	529,627,000	476,667,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
SD1710	Director WASA/PHE Division, Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>198,880,000</u>	<u>248,391,000</u>	<u>243,095,000</u>
A011	TOTAL PAY		<u>457</u>	<u>457</u>	<u>116,640,000</u>	<u>123,644,000</u>	<u>121,357,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>10</u>	<u>5,990,000</u>	<u>7,026,000</u>	<u>6,746,000</u>
A01101	Total Basic Pay		<u>10</u>	<u>10</u>	<u>5,410,000</u>	<u>6,478,000</u>	<u>6,212,000</u>
E024	Executive Engineer	(BPS-18)	1	1	480,000		892,000
A035	Admin Officer	(BPS-17)	1	1	480,000		486,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	810,000		1,278,000
A111	Assistant Engineer	(BPS-16)	1	1	610,000		549,000
C077	Computer Operator	(BPS-16)	3	3	1,820,000		1,083,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	2	2	730,000		921,000
D146	Divisional Accountant	(BPS-16)	1	1	480,000		1,003,000
A01103	Special pay				580,000	548,000	534,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>447</u>	<u>447</u>	<u>110,650,000</u>	<u>116,618,000</u>	<u>114,611,000</u>
A01151	Total Pay of Other Staff		<u>447</u>	<u>447</u>	<u>103,180,000</u>	<u>109,249,000</u>	<u>107,420,000</u>
L001	Lab Assistant/Lab Technician	(BPS-14)	1	1	300,000		243,000
S153	Supervisor	(BPS-14)	2	2	960,000		609,000
S155DC	Supervisor Water Supply (DYING Cdr.)	(BPS-14)	1	1	480,000		1,242,000
U019	Upper Division Clerk	(BPS-14)	1	1	720,000		657,000
D157	Draftsman	(BPS-11)	1	1	640,000		663,000
L093	Lower Division Clerk	(BPS-11)	3	3	1,050,000		1,182,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	10	10	3,510,000		3,940,000
S131	Sub Engineer	(BPS-11)	1	1	500,000		324,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	1	1	500,000		285,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
SD1710	Director WASA/PHE Division, Skardu						
S163	Surveyor	(BPS-11)	1	1	390,000		385,000
F035	Foreman	(BPS-07)	2	2	710,000		810,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	1	1	350,000		326,000
L012	Laboratory Assistant	(BPS-07)	2	2	600,000		647,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-05)	3	3	1,000,000		1,124,000
P041	Plant Operator	(BPS-05)	6	6	1,520,000		2,322,000
P042DC	Plant Operator (DYING Cdr.)	(BPS-05)	6	6	1,520,000		2,322,000
P044	Plumber	(BPS-05)	5	5	1,240,000		1,397,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	24	24	5,980,000		6,706,000
P072	Pump Operator	(BPS-05)	2	2	480,000		378,000
P073DC	Pump Operator (DYING Cdr.)	(BPS-05)	11	11	2,650,000		2,077,000
P037	Pipe Fitter	(BPS-04)	13	13	3,050,000		3,204,000
P037	Pipe Fitter	(BPS-03)	45	45	10,580,000		10,866,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	52	52	12,230,000		12,557,000
C053	Chowkidar	(BPS-02)	28	28	5,590,000		5,738,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	55	55	10,980,000		9,315,000
H030	Helper	(BPS-02)	3	3	630,000		528,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	78	78	16,470,000		17,640,000
P041	Plant Operator	(BPS-02)	6	6	1,520,000		945,000
C053	Chowkidar	(BPS-01)	30	30	5,980,000		8,106,000
H030	Helper	(BPS-01)	51	51	10,770,000		10,584,000
N006	Naib Qasid	(BPS-01)	1	1	140,000		149,000
S167	Sweeper	(BPS-01)	1	1	140,000		149,000
A01152	Personal pay				70,000	64,000	62,000
A01153	Special pay				7,400,000	7,305,000	7,129,000
A012	TOTAL ALLOWANCES				<u>82,240,000</u>	<u>124,747,000</u>	<u>121,738,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SD1710	Director WASA/PHE Division, Skardu					
A012-1	TOTAL REGULAR ALLOWANCES			<u>82,240,000</u>	<u>124,737,000</u>	<u>121,738,000</u>
A01202	House rent Allowance			7,400,000	7,320,000	7,144,000
A01203	Conveyance allowance			9,620,000	9,464,000	9,236,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			500,000	529,000	516,000
A01211	Hill allowance			480,000	490,000	478,000
A01216	Qualification allowance			80,000	60,000	59,000
A01217	Medical allowance			7,700,000	7,595,000	7,412,000
A0121Q	Audit and Accounts Allowance			50,000	56,000	54,000
A01226	Computer allowance			90,000	90,000	88,000
A0122N	Special Conveyance Allowance to Disbalded Employees			70,000	160,000	157,000
A01238	Charge allowance			490,000	323,000	315,000
A0123E	Executive Allowance			1,520,000	1,550,000	1,512,000
A0123X	Ad-hoc Relief Allowance 2020			16,990,000	17,183,000	16,770,000
A0124C	Disparity Reduction Allowance			16,690,000	17,608,000	17,185,000
A0124N	Disparity Reduction Allowance 2022- 15%			10,340,000	10,916,000	10,654,000
A0124R	Adhoc Relief Allowance 2022			9,620,000	11,123,000	10,856,000
A0124X	Adhoc Relief Allowance 2023				39,586,000	38,635,000
A01264	Technical Allowance			600,000	684,000	667,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>10,000</u>	
A01274	Medical charges				10,000	
A03	TOTAL OPERATING EXPENSES			<u>7,965,000</u>	<u>15,610,000</u>	<u>8,465,000</u>
A032	TOTAL COMMUNICATIONS			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Telephone and Trunk Calls			120,000	120,000	120,000
A033	TOTAL UTILITIES			<u>6,035,000</u>	<u>5,985,000</u>	<u>6,035,000</u>
A03303	Electricity			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Electricity			500,000	500,000	500,000

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SD1710	Director WASA/PHE Division, Skardu					
A03304	Hot and cold weather charges			<u>5,535,000</u>	<u>5,485,000</u>	<u>5,535,000</u>
001	Hot and Cold Weather Charges				5,485,000	
003	Gilgit-Baltistan Weather Charges			5,535,000		5,535,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,500,000</u>	<u>9,195,000</u>	<u>1,800,000</u>
A03805	Travelling allowance			<u>500,000</u>	<u>795,000</u>	<u>600,000</u>
001	Travelling Allowance			500,000	795,000	600,000
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>8,400,000</u>	<u>1,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	8,400,000	1,200,000
A039	TOTAL GENERAL			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001	Stationery			200,000	200,000	300,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001	Others			100,000	100,000	200,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>2,906,000</u>	
A041	TOTAL PENSION				<u>2,906,000</u>	
A04106	Reimbursement of medical charges to pensioners				116,000	
A04114	Superannuation Encashment of L.P.R				<u>2,790,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,790,000	
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>1,000</u>	
A12401	Office buildings			<u>1,000</u>	<u>1,000</u>	
001	Office buildings				1,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>524,000</u>	<u>34,588,000</u>	<u>520,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SD1710	Director WASA/PHE Division, Skardu					
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>1,100,000</u>	<u>500,000</u>
A13001	Transport			<u>500,000</u>	<u>1,100,000</u>	<u>500,000</u>
001	Transport			500,000	1,100,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>33,465,000</u>	
A13305	Works-Urban&Rural/Water supply/Electrification			<u>1,000</u>	<u>30,115,000</u>	
001	Works - Urban and Rural / Water Supply / Electrification				30,115,000	
002	Works - Repair of Drinking Water Supply Systems			1,000		
A13370	Others				<u>3,350,000</u>	
001	Others - Repair and Maintenance of Building & Structures				3,350,000	
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>3,000</u>	<u>3,000</u>	
A13602	Other roads			<u>2,000</u>	<u>2,000</u>	
001	Other Roads			1,000	2,000	
002	Other (Flood Damages)			1,000		
A13604	Other bridges			<u>1,000</u>	<u>1,000</u>	
001	Other Bridges			1,000	1,000	
Director WASA/PHE Division, Skardu				207,370,000	301,496,000	252,080,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
SS1551	XEN B&R Division Shigar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>164,360,000</u>	<u>187,730,000</u>	<u>186,440,000</u>
A011	TOTAL PAY		<u>368</u>	<u>368</u>	<u>101,240,000</u>	<u>93,729,000</u>	<u>94,490,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>5,850,000</u>	<u>5,378,000</u>	<u>5,502,000</u>
A01101	Total Basic Pay		<u>8</u>	<u>8</u>	<u>5,570,000</u>	<u>5,082,000</u>	<u>5,213,000</u>
E024	Executive Engineer	(BPS-18)	1	1	1,250,000		1,258,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	1,760,000		892,000
A111	Assistant Engineer	(BPS-16)	2	2	1,240,000		1,739,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	2	2	710,000		850,000
H009	Head Estimator	(BPS-16)	1	1	610,000		474,000
A01103	Special pay				280,000	296,000	289,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>360</u>	<u>360</u>	<u>95,390,000</u>	<u>88,351,000</u>	<u>88,988,000</u>
A01151	Total Pay of Other Staff		<u>360</u>	<u>360</u>	<u>89,330,000</u>	<u>82,544,000</u>	<u>83,320,000</u>
H004	Head Clerk	(BPS-16)	1	1	340,000		303,000
S153	Supervisor	(BPS-14)	1	1	460,000		504,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-14)	2	2	930,000		902,000
U019	Upper Division Clerk	(BPS-14)	1	1	320,000		318,000
L093	Lower Division Clerk	(BPS-11)	2	2	830,000		821,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	3	3	1,240,000		1,232,000
S131	Sub Engineer	(BPS-11)	2	2	630,000		530,000
S163	Surveyor	(BPS-11)	1	1	280,000		201,000
G011DC	Generator Operator (DYING Cdr.)	(BPS-05)	1	1	290,000		245,000
P042DC	Plant Operator (DYING Cdr.)	(BPS-05)	2	2	530,000		523,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
SS1551	XEN B&R Division Shigar						
P045DC	Plumber (DYING Cdr.)	(BPS-05)	4	4	1,050,000		981,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	1	1	270,000		338,000
R043	Road/Channel Inspector	(BPS-05)	1	1	270,000		339,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	4	4	1,100,000		917,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	1	1	250,000		248,000
P037	Pipe Fitter	(BPS-03)	11	11	2,980,000		2,691,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	13	13	3,520,000		3,180,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	35	35	8,580,000		9,257,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	1	1	240,000		234,000
C117	Coolies	(BPS-02)	29	29	6,870,000		6,303,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	34	34	7,830,000		7,200,000
N007DC	Naib Qasid (DYING Cdr.)	(BPS-02)	1	1	230,000		228,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	178	178	42,200,000		37,916,000
R038	Road Mate	(BPS-02)	6	6	2,090,000		1,679,000
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	2	2	510,000		483,000
W003DC	Waiter/Barra (DYING Cdr.)	(BPS-02)	7	7	1,630,000		1,478,000
C053	Chowkidar	(BPS-01)	12	12	2,940,000		3,174,000
H030	Helper	(BPS-01)	3	3	690,000		875,000
M055DC	Mortar Mate (DYING Cdr.)	(BPS-01)	1	1	230,000		220,000
A01152	Personal pay				60,000	29,000	28,000
A01153	Special pay				6,000,000	5,778,000	5,640,000
A012	TOTAL ALLOWANCES				<u>63,120,000</u>	<u>94,001,000</u>	<u>91,950,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>62,820,000</u>	<u>93,701,000</u>	<u>91,506,000</u>
A01202	House rent Allowance				5,740,000	5,577,000	5,442,000
A01203	Conveyance allowance				7,510,000	7,327,000	7,150,000
A0120D	Integrated Allowance				10,000		10,000
A01211	Hill allowance				390,000	382,000	372,000
A01217	Medical allowance				6,160,000	5,993,000	5,849,000

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SS1551	XEN B&R Division Shigar					
A01226	Computer allowance			30,000	36,000	36,000
A0122N	Special Conveyance Allowance to Disbalded Employees			20,000	96,000	94,000
A01238	Charge allowance			30,000		30,000
A0123X	Ad-hoc Relief Allowance 2020			13,060,000	13,009,000	12,700,000
A0124C	Disparity Reduction Allowance			12,880,000	13,370,000	13,052,000
A0124N	Disparity Reduction Allowance 2022- 15%			7,780,000	8,173,000	7,978,000
A0124R	Adhoc Relief Allowance 2022			7,430,000	8,467,000	8,265,000
A0124X	Adhoc Relief Allowance 2023				30,034,000	29,321,000
A01264	Technical Allowance			1,780,000	1,237,000	1,207,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>	<u>300,000</u>	<u>444,000</u>
A01277	Contingent paid staff			<u>300,000</u>	<u>300,000</u>	<u>444,000</u>
001	Contingent Paid Staff			300,000	300,000	444,000
A03	TOTAL OPERATING EXPENSES			<u>6,396,000</u>	<u>19,818,000</u>	<u>6,896,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	TOTAL UTILITIES			<u>4,556,000</u>	<u>4,362,000</u>	<u>4,556,000</u>
A03303	Electricity			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Electricity			35,000	35,000	35,000
A03304	Hot and cold weather charges			<u>4,521,000</u>	<u>4,327,000</u>	<u>4,521,000</u>
001	Hot and Cold Weather Charges				4,327,000	
003	Gilgit-Baltistan Weather Charges			4,521,000		4,521,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,500,000</u>	<u>8,116,000</u>	<u>1,800,000</u>
A03805	Travelling allowance			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001	Travelling Allowance			500,000	500,000	600,000

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SS1551	XEN B&R Division Shigar					
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>7,616,000</u>	<u>1,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	7,616,000	1,200,000
A039	TOTAL GENERAL			<u>305,000</u>	<u>7,305,000</u>	<u>505,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001	Stationery			200,000	200,000	300,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03918	Exhibitions fairs and other national celebrations				<u>7,000,000</u>	
001	Exhibitions, Fairs and other National Celebrations				7,000,000	
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001	Others			100,000	100,000	200,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>4,713,000</u>	
A041	TOTAL PENSION				<u>4,713,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>4,713,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				4,713,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>2,700,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>2,700,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,700,000	
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>1,000</u>	
A12401	Office buildings			<u>1,000</u>	<u>1,000</u>	
001	Office buildings				1,000	

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SS1551	XEN B&R Division Shigar					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>524,000</u>	<u>21,239,000</u>	<u>520,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13001	Transport			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Transport			500,000	500,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>3,510,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>3,510,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	3,510,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>3,931,000</u>	
A13305	Works-Urban&Rural/Water supply/Electrification				<u>3,730,000</u>	
001	Works - Urban and Rural / Water Supply / Electrification				3,730,000	
A13370	Others			<u>1,000</u>	<u>201,000</u>	
001	Others - Repair and Maintenance of Building & Structures			1,000	201,000	
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>3,000</u>	<u>13,288,000</u>	
A13602	Other roads			<u>2,000</u>	<u>13,062,000</u>	
001	Other Roads				13,062,000	
002	Other (Flood Damages)			1,000		
003	Other (Repair of Roads/Bridges etc)			1,000		
A13604	Other bridges			<u>1,000</u>	<u>226,000</u>	
001	Other Bridges			1,000	226,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2024-2025
			Rs	Rs
04 ECONOMIC AFFAIRS				
045 CONSTRUCTION AND TRANSPORT				
0457 CONSTRUCTION (WORKS)				
045701 ADMINISTRATION ADMINISTRATION				
SS1551 XEN B&R Division Shigar				
XEN B&R Division Shigar			171,281,000	236,201,000
				193,856,000