



**BUDGET
2023-24**



BUDGET ORDER

**Current Revenue Expenditure
Volume-III**

PUBLIC WORKS DEPARTMENT

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**



BUDGET 2023-2024

GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT



*No. Budget-1(25)/2023-2024
Gilgit, dated the 18th July, 2023*

The Administrative Secretary/Principal Accounting Officer,
Works Department,
Government of Gilgit-Baltistan,
Gilgit.

Subject: **COMMUNICATION OF BUDGET GRANT (CURRENT) FOR THE YEAR 2023-2024 UNDER THE HEAD OF ACCOUNT "GC21025 (025)-WORKS DEPARTMENT (VOTED) AND ITS ATTACHED OFFICES".**

I am directed to state that the Gross amount of **Rs. Nil (Charged Expenditure)** and **Rs. 5,574,883,000/- (Voted Expenditure)** has been authorized for expenditure during the financial year 2023-2024 from the Provincial Consolidated Fund under Demand No.025 relating to the Head of Account **GC21025 (025)-Works Department (Voted) and its attached offices** subject to fulfillment of all the codal formalities.

2. The Principal Accounting Officers shall ensure compliance of Rule-11, 12 and 13 of G.F.R prior to incur or while incurring expenditure against sanctioned budget to ensure financial discipline. The rules are re-produced below:

A. Control of Expenditure

GFR-11

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

GFR-12

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

B. Internal Check against Irregularities, Waste and Fraud

GFR-13

In the discharge of his ultimate responsibilities for the administration of an appropriation or part of an appropriation placed at his disposal, every Controlling

Officer must satisfy himself not only that adequate provisions exist within the Department/ Organization for systematic internal checks calculated to prevent and detect errors and irregularities in the financial proceedings of its subordinate offices and to guard against waste and loss of public money and stores, but also that the prescribed checks are effectively applied. For this purpose, each Head of the Department will get the accounts of his office and those of the subordinate disbursing officers, if any, inspected at least once in every financial year by a Senior Officer not connected with the account matters to see whether:

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

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

C. Implementation of Finance Act, 2023

The Principal Accounting Officer/DDOs shall implement the provisions contained in Finance Act, 2023 to ensure optimal financial discipline.

D. Policy guidelines for incurring expenditure

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

- a) As a general rule, no payment can be made to contractors/suppliers except for work actually done or supplies actually received. Hence no advance shall be drawn on Abstract Bill/Pre-receipted Bills.
- b) Expenditure in relaxation of rules shall not be allowed in any case.
- c) Payment of Salary shall be the first charge followed by the non-salary components of Current Expenditure.
- d) Austerity and economy shall be the fundamental principles of the Government spending and Finance Department GB shall monitor it and take necessary action to check any deviation from these Financial Principles.
- e) **Principal Accounting Officer(s) shall be personally responsible for any excess expenditure over and above the amount authorized by the Finance Department GB, except for expenditure under ERE, before the Public Accounts Committee and Finance Department GB shall not regularize any excess/committed liabilities of the Administrative Department(s) or its Lower Formations in any circumstances whatsoever. Unauthorized and pervious expenditure shall be deducted from the salary of PAOs/DDOs concerned.**

- f) **The Administrative Secretaries and Principal Accounting Officers shall ensure that every financial claim booked by their sub-ordinate offices and DDOs is as per relevant rules and fulfills all codal formalities. In case any bill is submitted to Accountant General, Gilgit-Baltistan/District Accounts Officers, without fulfillment of required codal formalities, Principal Accounting Officers/ DDOs will be held responsible and such deviation shall be communicated to Services & GAD Department GB for initiation of disciplinary action.**
- g) Expenditure against the budget allocation/release (Development/Non-Development) shall be reviewed quarterly by Principal Accounting Officer and communicate to Finance Department, GB accordingly.
- h) All Administrative Departments shall **reconcile departmental actual revenue receipts and expenditure** with Accountant General, Gilgit-Baltistan, **on monthly basis** and furnish Reconciliation Accounts Statements to Finance Department latest by **15th of the following month** failing which releases of concerned Department(s) will be withheld. Deputy Secretary (Audit & Accounts) is responsible to get it and send to Deputy Secretary (Budget) and Deputy Secretary (Development) for analysis of these reconciled figures to make recommendations for next releases.
- i) Liability of previous years may not be allowed to be cleared unless concurrence is given by Finance Department. However, last year's (2022-2023), claims of Reimbursement of Medical Charges, TA, Utility Bills (Gas, Water and Electricity) and Rent of Buildings are exempted from this condition.
- j) Finance Department, GB is the only authority to issue notifications regarding any increase in Pay & Allowances or grant any Special Allowance with the approval of the competent authority.

F. Communication of copy of budget order to Heads of all attached departments/ subordinate offices

The PAO concerned shall communicate the copy of budget order along with the relevant data to the heads of their attached department/subordinate offices.

(QAIM ALI SHAH)
Section Officer (Budget)
☎ (05811 - 920414)

Copy to:

1. The Accountant General, Gilgit-Baltistan, Gilgit.
2. The Director General, Audit, Gilgit-Baltistan, Gilgit.
3. The Deputy Secretary (Audit & Accounts), Finance Department GB, Gilgit.
4. The Deputy Secretary (Development), Finance Department GB, Gilgit.
5. The Deputy Secretary (Regulation), Finance Department GB, Gilgit.
6. The Deputy Secretary (Admin), Finance Department GB, Gilgit.
7. The Deputy Secretary (Revenue & Expenditure), Finance Department GB, Gilgit.
8. The Incharge, GBSAP, Finance Department GB, Gilgit.
9. The Section Officer (Revenue & Expdtr)/Incharge, Emboss Cell, Finance Department GB, Gilgit.

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GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN
BUDGET ESTIMATES 2023-2024

DISTRICT	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
GILGIT	2,451	1,228,423,000	2,051,990,000	1,234,186,000	81,331,000	1,315,517,000
GHANCHE	1,373	561,324,000	664,940,000	628,050,000	18,881,000	646,931,000
SKARDU	1,315	571,383,000	796,214,000	600,265,000	27,383,000	627,648,000
DIAMER	1,033	417,246,000	603,768,000	444,157,000	20,498,000	464,655,000
GHIZER	724	378,474,000	488,273,000	319,130,000	11,010,000	330,140,000
NAGAR	502	161,234,000	591,848,000	190,970,000	31,006,000	221,976,000
KHARMANG	487	441,264,000	238,852,000	469,660,000	7,687,000	477,347,000
ASTORE	413	181,076,000	340,268,000	181,690,000	7,684,000	189,374,000
SHIGAR	368	155,472,000	281,757,000	164,360,000	6,921,000	171,281,000
HUNZA	287	106,591,000	206,797,000	96,776,000	5,164,000	101,940,000
PROVINCIAL	39	855,456,000	78,984,000	63,070,000	965,004,000	1,028,074,000
TOTAL	8,992	5,057,943,000	6,343,691,000	4,392,314,000	1,182,569,000	5,574,883,000

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

	Rs
Charged:	0
Voted:	5,574,883,000
Total:	5,574,883,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
045701 ADMINISTRATION ADMINISTRATION Administration	5,057,943,000	6,343,691,000	5,574,883,000
TOTAL	5,057,943,000	6,343,691,000	5,574,883,000

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
AT1563	XEN B&R Division Astore	181,076,000	340,268,000	189,374,000
DM1023	SE Circle Office GB PWD, Diamer	22,132,000	16,973,000	23,852,000
DM1558	Chief Engineer Works Diamer-Astore Division	10,485,000	10,647,000	14,702,000
DM1559	XEN B&R Division Chilas	384,629,000	576,148,000	426,101,000
GL1514	Secretary Works GB PWD Gilgit	53,935,000	78,984,000	75,641,000
GL1540	XEN Building Division Gilgit	134,790,000	460,917,000	157,032,000
GL1551	XEN B&R Division GB PWD, Skardu		50,000	
GL1560	XEN Bridges & Roads Division Gilgit	393,831,000	670,508,000	375,124,000
GL1570	Secretary Works GB-II (Block Allocations)	801,521,000		952,433,000
GL1709	Director WASA/PHE Division, Gilgit	576,280,000	804,699,000	652,814,000
GL1712	SE Circle Office GB PWD, Gilgit	30,420,000	29,448,000	30,332,000
GL1804	Chief Engineer Works Gilgit-Baltistan Public Works Deptment	66,845,000	65,165,000	70,533,000
GL1816	Suprintendent Engineer Circle Officer GBPWD Hunza/Nagar	26,257,000	21,203,000	29,682,000
GN1555	XEN B&R Division Ghanche	561,324,000	664,940,000	646,931,000
GZ1547	XEN B&R Division Ghizer	378,474,000	488,273,000	330,140,000
HN1545	XEN B&R Division Hunza	106,591,000	206,797,000	101,940,000
NG1551	XEN B&R Division Nagar	161,234,000	591,848,000	221,976,000
RG1551	XEN B&R Division Kharmang	441,264,000	238,852,000	477,347,000

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SD1086	Chief Engineer Baltistan Region, Skardu	11,103,000	12,094,000	12,713,000
SD1088	SE Circle Office GB PWD, Skardu	28,530,000	28,667,000	31,186,000
SD1551	XEN B&R Division Skardu	346,947,000	506,738,000	376,379,000
SD1710	Director WASA/PHE Division, Skardu	184,803,000	248,715,000	207,370,000
SS1551	XEN B&R Division Shigar	155,472,000	281,757,000	171,281,000
TOTAL		5,057,943,000	6,343,691,000	5,574,883,000

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>4,089,662,000</u>	<u>4,221,174,000</u>	<u>4,392,314,000</u>
A011	PAY	<u>2,104,035,000</u>	<u>2,430,791,000</u>	<u>2,706,721,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>163,212,000</u>	<u>212,599,000</u>	<u>224,410,000</u>
A01101	Basic Pay	150,970,000	197,868,000	209,280,000
A01102	Personal pay	332,000	630,000	580,000
A01103	Special pay	11,910,000	14,070,000	14,530,000
A01105	Qualification Pay		28,000	20,000
A01150	Others		3,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,940,823,000</u>	<u>2,218,192,000</u>	<u>2,482,311,000</u>
A01151	Pay of Other Staff	1,752,621,000	2,059,502,000	2,324,680,000
A01152	Personal pay	1,908,000	5,456,000	5,350,000
A01153	Special pay	186,294,000	153,234,000	152,281,000
A012	ALLOWANCES	<u>1,985,627,000</u>	<u>1,790,383,000</u>	<u>1,685,593,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,971,563,000</u>	<u>1,762,696,000</u>	<u>1,670,993,000</u>
A01201	Senior post Allowance	31,000	42,000	30,000
A01202	House rent Allowance	168,213,000	161,837,000	165,710,000
A01203	Conveyance allowance	204,227,000	192,285,000	194,420,000
A01207	Washing Allowance	117,000		
A01208	Dress Allowance	105,000		
A0120D	Integrated Allowance	3,722,000	939,000	931,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	79,000	2,719,000	1,900,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	942,000	1,595,000	2,250,000
A0120X	Ad - hoc Allowance - 2010		13,000	
A01211	Hill allowance	10,612,000	9,206,000	9,183,000
A01216	Qualification allowance	167,000	963,000	520,000
A01217	Medical allowance	168,409,000	147,120,000	149,140,000
A0121N	Personal Allowance		58,000	5,000
A0121Q	Audit and Accounts Allowance		268,000	156,000
A0121T	Adhoc Relief Allowance 2013		2,000	
A0121Z	Adhoc Relief Allowance-2014		2,000	
A01224	Entertainment allowance	58,000	60,000	62,000
A01226	Computer allowance	1,351,000	2,306,000	2,240,000
A01228	Orderly allowance	639,000	578,000	630,000
A0122C	Adhoc Relief Allowance - 2015		19,000	
A0122M	Ad-hoc Relief Allowance-2016	133,767,000	5,224,000	

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122N	Special Conveyance Allowance to Disbaleed Employees	1,094,000	3,978,000	4,050,000
A0122S	Utility Allowance	2,952,000	2,644,000	3,510,000
A0122Y	Ad-hoc Relief Allowance 2017	179,740,000	7,716,000	
A01235	Secretariat allowance		334,000	110,000
A01236	Deputation allowance		455,000	260,000
A01237	Design allowance		6,000	6,000
A01238	Charge allowance		1,906,000	1,700,000
A01239	Special allowance		140,000	300,000
A0123E	Executive Allowance	4,420,000	15,245,000	14,990,000
A0123G	Ad-hoc Relief Allowance-2018	175,439,000	7,092,000	
A0123P	Ad-hoc Relief Allowance 2019	225,406,000	8,589,000	
A0123X	Ad-hoc Relief Allowance 2020	272,692,000	340,513,000	343,110,000
A01241	Utility allowance for electricity		227,000	
A01243	Special travelling allowance		11,000	
A0124C	Disparity Reduction Allowance	206,078,000	354,028,000	332,160,000
A0124F	Adhoc Relief Allowance -2021	175,716,000	6,973,000	
A0124N	Disparity Reduction Allowance 2022- 15%		218,569,000	204,150,000
A0124R	Adhoc Relief Allowance 2022		227,507,000	193,300,000
A01250	Incentive Allowance	2,992,000	9,830,000	10,830,000
A01264	Technical Allowance	32,595,000	31,697,000	35,340,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>14,064,000</u>	<u>27,687,000</u>	<u>14,600,000</u>
A01273	Honoraria	2,000,000	2,000,000	2,000,000
A01274	Medical charges		12,583,000	
A01275	Rest and Recreation Allowance		907,000	
A01277	Contingent paid staff	12,064,000	12,163,000	12,600,000
A01289	Teaching Allowance		1,000	
A01290	Governer's House Allowance		33,000	
A03	TOTAL OPERATING EXPENSES	<u>141,714,000</u>	<u>231,619,000</u>	<u>176,745,000</u>
A032	COMMUNICATIONS	<u>3,059,000</u>	<u>3,128,000</u>	<u>3,079,000</u>
A03201	Postage and telegraph	319,000	439,000	319,000
A03202	Telephone and trunk call	2,740,000	2,689,000	2,760,000
A033	UTILITIES	<u>90,666,000</u>	<u>111,390,000</u>	<u>108,910,000</u>
A03303	Electricity	3,840,000	4,040,000	4,655,000
A03304	Hot and cold weather charges	86,826,000	107,350,000	104,255,000

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A034	OCCUPANCY COSTS	<u>3,878,000</u>	<u>4,975,000</u>	<u>3,398,000</u>
A03402	Rent for office building	1,693,000	1,213,000	1,213,000
A03403	Rent for residential building	2,185,000	3,762,000	2,185,000
A038	TRAVEL & TRANSPORTATION	<u>29,158,000</u>	<u>93,413,000</u>	<u>40,800,000</u>
A03805	Travelling allowance	10,518,000	12,465,000	15,000,000
A03806	Transportation of Goods (Govt.)	27,000	21,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	18,577,000	80,896,000	25,800,000
A03808	Conveyance charges (Govt.)	36,000	31,000	
A039	GENERAL	<u>14,953,000</u>	<u>18,713,000</u>	<u>20,558,000</u>
A03901	Stationery	5,033,000	8,158,000	7,050,000
A03902	Printing and publication	222,000	507,000	395,000
A03905	Newspapers periodicals and books	177,000	176,000	
A03906	Uniforms and protective clothing	236,000	235,000	263,000
A03917	Law charges	25,000	625,000	50,000
A03963	Feeding Diet Food Charges	5,500,000	5,500,000	7,000,000
A03970	Others	3,760,000	3,512,000	5,800,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>45,731,000</u>	
A041	PENSION		<u>45,731,000</u>	
A04106	Reimbursement of medical charges to pensioners		3,259,000	
A04114	Superannuation Encashment of L.P.R		42,472,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS		<u>14,531,000</u>	
A052	GRANTS DOMESTIC		<u>14,531,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		14,000,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.		531,000	

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY OBJECT				
A06	TOTAL TRANSFERS	<u>635,000</u>	<u>493,000</u>	<u>670,000</u>
A061	SCHOLARSHIPS, BONUSES AND OTHER AWARDS	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A06103	Cash awards	400,000	400,000	400,000
A063	ENTERTAINMENT & GIFTS	<u>235,000</u>	<u>93,000</u>	<u>270,000</u>
A06301	Entertainments & Gifts	235,000	93,000	270,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>225,000</u>	<u>297,000</u>	<u>1,000,000</u>
A096	PURCHASE OF PLANT AND MACHINERY	<u>100,000</u>	<u>172,000</u>	<u>500,000</u>
A09601	Purchase of Plant and Machinery	100,000	172,000	500,000
A097	PURCHASE OF FURNITURE AND FIXTURE	<u>125,000</u>	<u>125,000</u>	<u>500,000</u>
A09701	Purchase of Furniture and Fixture	125,000	125,000	500,000
A12	TOTAL CIVIL WORKS	<u>40,019,000</u>	<u>37,836,000</u>	<u>18,000</u>
A121	ROADS HIGHWAYS AND BRIDGES	<u>7,000</u>		<u>6,000</u>
A12104	Other bridges	7,000		6,000
A124	BUILDING AND STRUCTURES	<u>40,012,000</u>	<u>37,836,000</u>	<u>12,000</u>
A12401	Office buildings	40,012,000	37,836,000	12,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>785,688,000</u>	<u>1,792,010,000</u>	<u>1,004,136,000</u>
A130	TRANSPORT	<u>18,956,000</u>	<u>20,280,000</u>	<u>17,600,000</u>
A13001	Transport	18,956,000	20,280,000	17,600,000
A131	MACHINERY AND EQUIPMENT	<u>164,610,000</u>	<u>61,697,000</u>	<u>181,493,000</u>
A13101	Machinery and Equipment	164,610,000	61,697,000	181,493,000

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A132	FURNITURE AND FIXTURE	<u>539,000</u>	<u>538,000</u>	<u>541,000</u>
A13201	Furniture and Fixtures	539,000	538,000	541,000
A133	BUILDINGS AND STRUCTURE	<u>261,541,000</u>	<u>471,486,000</u>	<u>277,028,000</u>
A13305	Works-Urban&Rural/Water supply/Electrification	40,002,000	185,169,000	61,002,000
A13370	Others	221,539,000	286,317,000	216,026,000
A136	ROADS, HIGHWAYS AND BRIDGES	<u>340,042,000</u>	<u>1,238,009,000</u>	<u>527,474,000</u>
A13602	Other roads	300,031,000	1,186,100,000	487,463,000
A13604	Other bridges	40,011,000	51,909,000	40,011,000
NET TOTAL		5,057,943,000	6,343,691,000	5,574,883,000

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	383			383	77,120,000
02	6088			6088	1,510,880,000
03	345			345	88,530,000
04	110			110	28,890,000
05	971			971	262,990,000
06	66			66	15,060,000
07	118			118	36,490,000
09	5			5	1,530,000
11	375			375	140,400,000
12	4			4	1,620,000
13	1			1	740,000
14	162			162	146,070,000
15	6			6	2,340,000
16	252			252	120,980,000
17	74			74	53,390,000
18	20			20	21,810,000
19	8			8	16,340,000
20	4			4	8,780,000
TOTAL	8992			8992	2,533,960,000

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>168,052,000</u>	<u>186,042,000</u>	<u>181,690,000</u>
A011	TOTAL PAY		<u>413</u>	<u>413</u>	<u>85,736,000</u>	<u>109,413,000</u>	<u>109,640,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19</u>	<u>19</u>	<u>10,834,000</u>	<u>10,650,000</u>	<u>14,000,000</u>
A01101	Total Basic Pay		<u>19</u>	<u>19</u>	<u>10,035,000</u>	<u>9,949,000</u>	<u>13,300,000</u>
E024	Executive Engineer	(BPS-18)	1	1	1,080,000		1,430,000
A116	Assistant Executive Engineer	(BPS-17)	3	3	1,225,000		1,620,000
A111	Assistant Engineer	(BPS-16)	4	4	2,594,000		3,450,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	3	3	2,594,000		3,450,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	4	4	1,215,000		1,610,000
D146	Divisional Accountant	(BPS-16)	1	1	254,000		330,000
H009	Head Estimator	(BPS-16)	1	1	464,000		610,000
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1	1	355,000		470,000
S127	Store Supervisor	(BPS-16)	1	1	254,000		330,000
A01103	Special pay				799,000	701,000	700,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>394</u>	<u>394</u>	<u>74,902,000</u>	<u>98,763,000</u>	<u>95,640,000</u>
A01151	Total Pay of Other Staff		<u>394</u>	<u>394</u>	<u>67,019,000</u>	<u>90,056,000</u>	<u>88,910,000</u>
H004	Head Clerk	(BPS-16)	1	1	537,000		710,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-14)	2	2	476,000		630,000
S155DC	Supervisor Water Supply (DYING Cdr.)	(BPS-14)	1	1	238,000		310,000
U019	Upper Division Clerk	(BPS-14)	7	7	3,410,000		4,530,000
D002	D/Man	(BPS-11)	1	1	167,000		220,000
L093	Lower Division Clerk	(BPS-11)	10	10	2,310,000		3,070,000

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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	1,154,000		1,530,000
S028	Second Grade Estimator	(BPS-11)	1	1	383,000		500,000
S131	Sub Engineer	(BPS-11)	5	5	1,160,000		1,540,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	6	6	1,393,000		1,850,000
S163	Surveyor	(BPS-11)	1	1	217,000		280,000
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	1	1	217,000		280,000
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	1	1	188,000		250,000
F009	Fero Painter	(BPS-07)	1	1	176,000		230,000
F038	Foreman/ Electrician	(BPS-07)	1	1	146,000		190,000
T045	Tracer	(BPS-07)	1	1	330,000		430,000
D155DC	Dozer Operator Gd-II (DYING Cdr.)	(BPS-05)	3	3	643,000		850,000
D159	Driver	(BPS-05)	4	4	884,000		1,170,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-05)	4	4	883,000		1,170,000
P044	Plumber	(BPS-05)	1	1	189,000		250,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	2	2	378,000		500,000
R033	Road / Channel Inspector	(BPS-05)	3	3	489,000		650,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	4	4	651,000		860,000
T050DC	Tractor Driver (DYING Cdr.)	(BPS-05)	5	5	1,068,000		1,420,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	10	10	1,921,000		2,550,000
C074DC	Compressor Operator (DYING Cdr.)	(BPS-04)	2	2	354,000		470,000
P037	Pipe Fitter	(BPS-04)	1	1	191,000		250,000
R042DC	Road Roller Operator (DYING Cdr.)	(BPS-04)	1	1	177,000		230,000
B011DC	Blacksmith (DYING Cdr.)	(BPS-03)	1	1	160,000		210,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	2	2	1,037,000		1,370,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	4	4	487,000		640,000

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
AT1563	XEN B&R Division Astore						
P013DC	Painter/Denter (DYING Cdr.)	(BPS-03)	2	2	223,000		290,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	1	1	190,000		250,000
B010	Blacksmith	(BPS-02)	1	1	159,000		210,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	43	43	5,835,000		7,760,000
C057	Chowkidar/Guard	(BPS-02)	18	18	2,442,000		3,240,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	9	9	1,349,000		1,790,000
C117	Coolies	(BPS-02)	15	15	1,884,000		2,500,000
H030	Helper	(BPS-02)	4	4	830,000		1,100,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	57	57	11,829,000		15,730,000
M012DC	Mali (DYING Cdr.)	(BPS-02)	1	1	112,000		140,000
M016DC	Masalchi (DYING Cdr.)	(BPS-02)	1	1	112,000		140,000
M022	Mate	(BPS-02)	3	3	449,000		590,000
N006	Naib Qasid	(BPS-02)	6	6	890,000		1,180,000
N007DC	Naib Qasid (DYING Cdr.)	(BPS-02)	4	4	594,000		790,000
P041	Plant Operator	(BPS-02)	11	11	1,752,000		2,330,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	110	110	13,814,000		18,370,000
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	12	12	1,794,000		2,380,000
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	3	3	560,000		740,000
S167	Sweeper	(BPS-01)	1	1	187,000		240,000
A01152	Personal pay				9,000	132,000	130,000
A01153	Special pay				7,874,000	8,575,000	6,600,000
A012	TOTAL ALLOWANCES				<u>82,316,000</u>	<u>76,629,000</u>	<u>72,050,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>82,076,000</u>	<u>75,636,000</u>	<u>71,750,000</u>
A01202	House rent Allowance				7,016,000	6,315,000	6,290,000
A01203	Conveyance allowance				9,604,000	8,689,000	8,660,000
A0120D	Integrated Allowance				15,000	99,000	80,000

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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				231,000	230,000
A01211	Hill allowance			486,000	402,000	400,000
A01217	Medical allowance			7,410,000	6,489,000	6,470,000
A0121Q	Audit and Accounts Allowance				24,000	20,000
A01226	Computer allowance			36,000	73,000	60,000
A0122M	Ad-hoc Relief Allowance-2016			5,384,000	29,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			72,000	328,000	320,000
A0122Y	Ad-hoc Relief Allowance 2017			7,297,000	53,000	
A01236	Deputation allowance				49,000	
A01238	Charge allowance				123,000	120,000
A01239	Special allowance				55,000	50,000
A0123G	Ad-hoc Relief Allowance-2018			7,297,000	43,000	
A0123P	Ad-hoc Relief Allowance 2019			8,596,000	47,000	
A0123X	Ad-hoc Relief Allowance 2020			10,731,000	15,247,000	15,170,000
A0124C	Disparity Reduction Allowance			9,553,000	15,883,000	14,780,000
A0124F	Adhoc Relief Allowance -2021			7,342,000	45,000	
A0124N	Disparity Reduction Allowance 2022- 15%				9,781,000	9,040,000
A0124R	Adhoc Relief Allowance 2022				10,103,000	8,540,000
A01250	Incentive Allowance				463,000	460,000
A01264	Technical Allowance			1,237,000	1,065,000	1,060,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>240,000</u>	<u>993,000</u>	<u>300,000</u>
A01274	Medical charges				693,000	
A01277	Contingent paid staff			<u>240,000</u>	<u>300,000</u>	<u>300,000</u>
001	Contingent Paid Staff			240,000	300,000	300,000
A03	TOTAL OPERATING EXPENSES			<u>8,832,000</u>	<u>18,966,000</u>	<u>7,225,000</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

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
AT1563	XEN B&R Division Astore					
A033	TOTAL UTILITIES			<u>4,382,000</u>	<u>4,898,000</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
A03304	Hot and cold weather charges			<u>4,302,000</u>	<u>4,818,000</u>	<u>4,795,000</u>
001	Hot and Cold Weather Charges				4,818,000	
003	Gilgit-Baltistan Weather Charges			4,302,000		4,795,000
A034	TOTAL OCCUPANCY COSTS			<u>260,000</u>	<u>371,000</u>	<u>260,000</u>
A03403	Rent for residential building			260,000	371,000	260,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,900,000</u>	<u>13,407,000</u>	<u>1,600,000</u>
A03805	Travelling allowance			<u>418,000</u>	<u>559,000</u>	<u>600,000</u>
001	Travelling Allowance			418,000	559,000	600,000
A03807	P.O.L Charges A.planes			<u>3,482,000</u>	<u>12,848,000</u>	<u>1,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			482,000	12,848,000	1,000,000
011	P.O.L Charges for Clearance of Roads in Forward Areas-Astore			3,000,000		
A039	TOTAL GENERAL			<u>180,000</u>	<u>180,000</u>	<u>380,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>250,000</u>
001	Stationery			150,000	150,000	250,000
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>
001	Others					100,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>6,177,000</u>	
A041	TOTAL PENSION				<u>6,177,000</u>	
A04106	Reimbursement of medical charges to pensioners				3,259,000	
A04114	Superannuation Encashment of L.P.R				<u>2,918,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
AT1563	XEN B&R Division Astore					
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,918,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>600,000</u>	
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			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,190,000</u>	<u>128,483,000</u>	<u>457,000</u>
A130	TOTAL TRANSPORT			<u>182,000</u>	<u>182,000</u>	<u>400,000</u>
A13001	Transport			<u>182,000</u>	<u>182,000</u>	<u>400,000</u>
001	Transport			182,000	182,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>4,001,000</u>	<u>7,614,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>4,001,000</u>	<u>7,614,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	7,614,000	1,000
012	Maintenance Charges for Clearance of Roads in Forward Areas-Astore			4,000,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>50,000</u>
A13201	Furniture and Fixtures			<u>1,000</u>		<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
AT1563	XEN B&R Division Astore					
001	Furniture and Fixture			1,000		50,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>22,280,000</u>	<u>2,000</u>
A13305	Works-Urban&Rural/Water supply/Electrification				<u>12,828,000</u>	
001	Works - Urban and Rural / Water Supply / Electrification				12,828,000	
A13370	Others			<u>2,000</u>	<u>9,452,000</u>	<u>2,000</u>
001	Others - Repair and Maintenance of Building & Structures			1,000	9,452,000	1,000
003	Others (Repair of Buildings/Structure etc)			1,000		1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>4,000</u>	<u>98,407,000</u>	<u>4,000</u>
A13602	Other roads			<u>3,000</u>	<u>63,570,000</u>	<u>3,000</u>
001	Other Roads			1,000	63,570,000	1,000
002	Other (Flood Damages)			1,000		1,000
003	Other (Repair of Roads/Bridges etc)			1,000		1,000
A13604	Other bridges			<u>1,000</u>	<u>34,837,000</u>	<u>1,000</u>
001	Other Bridges			1,000	34,837,000	1,000
XEN B&R Division Astore				181,076,000	340,268,000	189,374,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>20,456,000</u>	<u>15,301,000</u>	<u>21,137,000</u>
A011	TOTAL PAY		<u>26</u>	<u>26</u>	<u>9,641,000</u>	<u>9,006,000</u>	<u>13,091,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>4,115,000</u>	<u>3,227,000</u>	<u>5,920,000</u>
A01101	Total Basic Pay		8	8	<u>3,740,000</u>	<u>3,031,000</u>	<u>5,520,000</u>
S152	Superintending Engineer	(BPS-19)	1	1	1,428,000		2,110,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	761,000		1,100,000
S147	Superintendent	(BPS-17)	1	1	601,000		930,000
A073	Assistant Admin Officer	(BPS-16)	1	1	238,000		350,000
A111	Assistant Engineer	(BPS-16)	2	2	475,000		680,000
S116	Stenographer	(BPS-16)	1	1	237,000		350,000
A01103	Special pay				375,000	196,000	400,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>18</u>	<u>18</u>	<u>5,526,000</u>	<u>5,779,000</u>	<u>7,171,000</u>
A01151	Total Pay of Other Staff		<u>18</u>	<u>18</u>	<u>4,997,000</u>	<u>5,369,000</u>	<u>6,690,000</u>
A068	Assistant	(BPS-16)	1	1	584,000		350,000
U019	Upper Division Clerk	(BPS-14)	2	2	718,000		1,040,000
D002	D/Man	(BPS-11)	1	1	305,000		450,000
L093	Lower Division Clerk	(BPS-11)	4	4	1,135,000		1,700,000
S028	Second Grade Estimator	(BPS-11)	2	2	609,000		920,000
F009	Fero Painter	(BPS-07)	1	1	209,000		310,000
D159	Driver	(BPS-05)	1	1	163,000		230,000
C053	Chowkidar	(BPS-02)	2	2	426,000		410,000
N006	Naib Qasid	(BPS-02)	3	3	651,000		990,000
S167	Sweeper	(BPS-02)	1	1	197,000		290,000
A01152	Personal pay					25,000	1,000
A01153	Special pay				529,000	385,000	480,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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>10,815,000</u>	<u>6,295,000</u>	<u>8,046,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,335,000</u>	<u>5,815,000</u>	<u>7,446,000</u>
A01202	House rent Allowance			558,000	229,000	50,000
A01203	Conveyance allowance			964,000	446,000	960,000
A0120D	Integrated Allowance			22,000	11,000	20,000
A01211	Hill allowance			20,000	17,000	20,000
A01217	Medical allowance			594,000	329,000	590,000
A01224	Entertainment allowance			12,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			580,000		
A0122N	Special Conveyance Allowance to Disbald Employees			24,000	24,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017			826,000		
A01238	Charge allowance				36,000	
A0123G	Ad-hoc Relief Allowance-2018			838,000		
A0123P	Ad-hoc Relief Allowance 2019			853,000		
A0123X	Ad-hoc Relief Allowance 2020			1,028,000	1,111,000	1,460,000
A0124C	Disparity Reduction Allowance			1,529,000	1,004,000	1,420,000
A0124F	Adhoc Relief Allowance -2021			874,000		
A0124N	Disparity Reduction Allowance 2022- 15%				622,000	580,000
A0124R	Adhoc Relief Allowance 2022				836,000	710,000
A01264	Technical Allowance			1,613,000	1,144,000	1,610,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>480,000</u>	<u>480,000</u>	<u>600,000</u>
A01277	Contingent paid staff			<u>480,000</u>	<u>480,000</u>	<u>600,000</u>
001	Contingent Paid Staff			480,000	480,000	600,000
A03	TOTAL OPERATING EXPENSES			<u>1,454,000</u>	<u>1,450,000</u>	<u>2,275,000</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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
DM1023	SE Circle Office GB PWD, Diamer					
A033	TOTAL UTILITIES			<u>324,000</u>	<u>320,000</u>	<u>320,000</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>274,000</u>	<u>270,000</u>	<u>270,000</u>
001	Hot and Cold Weather Charges				270,000	
003	Gilgit-Baltistan Weather Charges			274,000		270,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>833,000</u>	<u>833,000</u>	<u>1,500,000</u>
A03805	Travelling allowance			<u>522,000</u>	<u>522,000</u>	<u>700,000</u>
001	Travelling Allowance			522,000	522,000	700,000
A03807	P.O.L Charges A.planes			<u>303,000</u>	<u>303,000</u>	<u>800,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			303,000	303,000	800,000
A03808	Conveyance charges (Govt.)			8,000	8,000	
A039	TOTAL GENERAL			<u>247,000</u>	<u>247,000</u>	<u>405,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>200,000</u>
001	Stationery			80,000	80,000	200,000
A03902	Printing and publication			20,000	20,000	50,000
A03905	Newspapers periodicals and books			<u>12,000</u>	<u>12,000</u>	
001	Newspapers, Periodicals and Books			12,000	12,000	
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>130,000</u>	<u>130,000</u>	<u>150,000</u>
001	Others			130,000	130,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>222,000</u>	<u>222,000</u>	<u>440,000</u>
A130	TOTAL TRANSPORT			<u>182,000</u>	<u>182,000</u>	<u>400,000</u>
A13001	Transport			<u>182,000</u>	<u>182,000</u>	<u>400,000</u>
001	Transport			182,000	182,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
DM1023	SE Circle Office GB PWD, Diamer					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
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				22,132,000	16,973,000	23,852,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>8,788,000</u>	<u>6,437,000</u>	<u>11,990,000</u>
A011	TOTAL PAY		6	6	<u>3,925,000</u>	<u>3,798,000</u>	<u>5,731,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,759,000</u>	<u>1,540,000</u>	<u>4,030,000</u>
A01101	Total Basic Pay		3	3	<u>2,567,000</u>	<u>1,439,000</u>	<u>3,780,000</u>
C031	Chief Engineer	(BPS-20)	1	1	1,672,000		2,430,000
H009	Head Estimator	(BPS-16)	1	1	657,000		1,000,000
S008	SAS Accountant	(BPS-16)	1	1	238,000		350,000
A01102	Personal pay					7,000	
A01103	Special pay				192,000	94,000	250,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>1,166,000</u>	<u>2,258,000</u>	<u>1,701,000</u>
A01151	Total Pay of Other Staff		3	3	<u>1,063,000</u>	<u>2,117,000</u>	<u>1,700,000</u>
A068	Assistant	(BPS-16)	1	1	584,000		1,100,000
H004	Head Clerk	(BPS-16)	1	1	237,000		230,000
L093	Lower Division Clerk	(BPS-11)	1	1	242,000		370,000
A01153	Special pay				103,000	141,000	1,000
A012	TOTAL ALLOWANCES				<u>4,863,000</u>	<u>2,639,000</u>	<u>6,259,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,863,000</u>	<u>2,639,000</u>	<u>6,259,000</u>
A01201	Senior post Allowance					9,000	10,000
A01202	House rent Allowance				279,000	147,000	2,680,000
A01203	Conveyance allowance				274,000	160,000	240,000
A01211	Hill allowance				4,000	2,000	2,000
A01217	Medical allowance				141,000	89,000	140,000
A01224	Entertainment allowance				7,000	5,000	7,000
A01228	Orderly allowance				210,000	123,000	210,000
A0122M	Ad-hoc Relief Allowance-2016				250,000		
A0122Y	Ad-hoc Relief Allowance 2017				391,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
DM1558	Chief Engineer Works Diamer-Astore Division					
A0123G	Ad-hoc Relief Allowance-2018			350,000		
A0123P	Ad-hoc Relief Allowance 2019			359,000		
A0123X	Ad-hoc Relief Allowance 2020			500,000	465,000	650,000
A0124C	Disparity Reduction Allowance			464,000	345,000	490,000
A0124F	Adhoc Relief Allowance -2021			391,000		
A0124N	Disparity Reduction Allowance 2022- 15%				215,000	310,000
A0124R	Adhoc Relief Allowance 2022				353,000	280,000
A01264	Technical Allowance			1,243,000	726,000	1,240,000
A03	TOTAL OPERATING EXPENSES			<u>1,435,000</u>	<u>1,404,000</u>	<u>2,192,000</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>96,000</u>	<u>132,000</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>46,000</u>	<u>82,000</u>	<u>82,000</u>
001	Hot and Cold Weather Charges				82,000	
003	Gilgit-Baltistan Weather Charges			46,000		82,000
A034	TOTAL OCCUPANCY COSTS			<u>180,000</u>		
A03402	Rent for office building			<u>180,000</u>		
001	Rent for Office Building			180,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>729,000</u>	<u>842,000</u>	<u>1,400,000</u>
A03805	Travelling allowance			<u>366,000</u>	<u>479,000</u>	<u>600,000</u>
001	Travelling Allowance			366,000	479,000	600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>363,000</u>	<u>363,000</u>	<u>800,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
DM1558	Chief Engineer Works Diamer-Astore Division					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			363,000	363,000	800,000
A039	TOTAL GENERAL			<u>310,000</u>	<u>310,000</u>	<u>540,000</u>
A03901	Stationery			<u>120,000</u>	<u>120,000</u>	<u>300,000</u>
001	Stationery			120,000	120,000	300,000
A03902	Printing and publication			40,000	40,000	40,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Others			150,000	150,000	200,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>2,544,000</u>	
A041	TOTAL PENSION				<u>2,544,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>2,544,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,544,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>262,000</u>	<u>262,000</u>	<u>520,000</u>
A130	TOTAL TRANSPORT			<u>242,000</u>	<u>242,000</u>	<u>500,000</u>
A13001	Transport			<u>242,000</u>	<u>242,000</u>	<u>500,000</u>
001	Transport			242,000	242,000	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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
DM1558	Chief Engineer Works Diamer-Astore Division					
Chief Engineer Works Diamer-Astore Division				10,485,000	10,647,000	14,702,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>373,818,000</u>	<u>467,367,000</u>	<u>411,030,000</u>
A011	TOTAL PAY		<u>1001</u>	<u>1001</u>	<u>168,324,000</u>	<u>272,505,000</u>	<u>225,940,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>25</u>	<u>25</u>	<u>11,830,000</u>	<u>16,128,000</u>	<u>15,740,000</u>
A01101	Total Basic Pay		<u>25</u>	<u>25</u>	<u>11,018,000</u>	<u>14,983,000</u>	<u>14,610,000</u>
E024	Executive Engineer	(BPS-18)	1	1	668,000		880,000
A036	Administrative Officer	(BPS-17)	1	1	600,000		790,000
A116	Assistant Executive Engineer	(BPS-17)	3	3	2,011,000		2,670,000
A059DC	Architect (DYING Cdr.)	(BPS-16)	1	1	592,000		780,000
A111	Assistant Engineer	(BPS-16)	4	4	2,075,000		2,760,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	5	5	2,075,000		2,760,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	8	8	2,051,000		2,720,000
D146	Divisional Accountant	(BPS-16)	1	1	683,000		900,000
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1	1	263,000		350,000
A01102	Personal pay					104,000	100,000
A01103	Special pay				812,000	1,041,000	1,030,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>976</u>	<u>976</u>	<u>156,494,000</u>	<u>256,377,000</u>	<u>210,200,000</u>
A01151	Total Pay of Other Staff		<u>976</u>	<u>976</u>	<u>137,043,000</u>	<u>235,668,000</u>	<u>189,480,000</u>
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-14)	1	1	334,000		440,000
S156	Supervisor/Building Supervisor	(BPS-14)	6	6	2,003,000		2,660,000
U019	Upper Division Clerk	(BPS-14)	7	7	2,272,000		3,020,000
D157	Draftsman	(BPS-11)	1	1	172,000		220,000
L093	Lower Division Clerk	(BPS-11)	10	10	2,360,000		3,130,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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	2,361,000		3,140,000
S028	Second Grade Estimator	(BPS-11)	1	1	225,000		290,000
S029DC	Second Grade Estimator (DYING Cdr.)	(BPS-11)	1	1	225,000		290,000
S131	Sub Engineer	(BPS-11)	5	5	200,000		260,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	9	9	854,000		1,130,000
S163	Surveyor	(BPS-11)	1	1	186,000		240,000
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	2	2	372,000		490,000
C001	Caretaker	(BPS-07)	3	3	835,000		1,110,000
E021DC	Excavator Operator (DYING Cdr.)	(BPS-07)	1	1	155,000		200,000
F009	Fero Painter	(BPS-07)	1	1	161,000		210,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	2	2	396,000		520,000
T045	Tracer	(BPS-07)	1	1	271,000		360,000
A172DC	Auto Electrician (DYING Cdr.)	(BPS-06)	1	1	208,000		270,000
E004	Electrician	(BPS-06)	3	3	878,000		1,160,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	2	2	585,000		770,000
D159	Driver	(BPS-05)	5	5	875,000		1,160,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-05)	22	22	3,000,000		3,990,000
P042DC	Plant Operator (DYING Cdr.)	(BPS-05)	3	3	535,000		710,000
P044	Plumber	(BPS-05)	3	3	603,000		800,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	3	3	602,000		800,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	2	2	390,000		510,000
R043	Road/Channel Inspector	(BPS-05)	13	13	1,800,000		2,390,000
T050DC	Tractor Driver (DYING Cdr.)	(BPS-05)	5	5	876,000		1,160,000
W044	Work Munshi	(BPS-05)	6	6	1,137,000		1,510,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	37	37	7,013,000		9,320,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
DM1559	XEN B&R Division Chilas						
C074DC	Compressor Operator (DYING Cdr.)	(BPS-04)	4	4	681,000		900,000
P037	Pipe Fitter	(BPS-04)	11	11	2,251,000		2,990,000
R042DC	Road Roller Operator (DYING Cdr.)	(BPS-04)	6	6	923,000		1,220,000
W041DC	Wireman (DYING Cdr.)	(BPS-04)	1	1	124,000		160,000
B011DC	Blacksmith (DYING Cdr.)	(BPS-03)	1	1	242,000		320,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	1	1	145,000		190,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	3	3	827,000		1,100,000
P012	Painter	(BPS-03)	2	2	288,000		380,000
P013DC	Painter/Denter (DYING Cdr.)	(BPS-03)	2	2	233,000		310,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	1	1	97,000		120,000
P047DC	Polo Player (DYING Cdr.)	(BPS-03)	2	2	320,000		420,000
W040	Wireman	(BPS-03)	2	2	247,000		320,000
B012	Blacksmith/Mason	(BPS-02)	5	5	97,000		120,000
C003	Carpenter	(BPS-02)	2	2	242,000		320,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	36	36	6,196,000		8,240,000
C057	Chowkidar/Guard	(BPS-02)	42	42	7,229,000		9,610,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	2	2	97,000		120,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	194	194	14,739,000		19,600,000
H036	Helper Water Supply	(BPS-02)	7	7	587,000		780,000
H044	Helper/Waiter	(BPS-02)	28	28	19,000		2,500,000
M012DC	Mali (DYING Cdr.)	(BPS-02)	8	8	83,000		110,000
N006	Naib Qasid	(BPS-02)	6	6	964,000		1,280,000
N007DC	Naib Qasid (DYING Cdr.)	(BPS-02)	4	4	642,000		850,000
P041	Plant Operator	(BPS-02)	3	3	561,000		740,000
R034	Road Cooly	(BPS-02)	143	143	21,702,000		28,860,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	250	250	37,940,000		55,460,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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	3,726,000		4,950,000
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	16	16	2,838,000		3,770,000
S167	Sweeper	(BPS-02)	1	1	243,000		320,000
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	3	3	731,000		970,000
W003DC	Waiter/Barra (DYING Cdr.)	(BPS-02)	2	2	145,000		190,000
A01152	Personal pay					1,400,000	1,400,000
A01153	Special pay				19,451,000	19,309,000	19,320,000
A012	TOTAL ALLOWANCES				<u>205,494,000</u>	<u>194,862,000</u>	<u>185,090,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>205,494,000</u>	<u>193,954,000</u>	<u>185,090,000</u>
A01202	House rent Allowance				17,040,000	17,333,000	17,340,000
A01203	Conveyance allowance				22,798,000	23,397,000	23,400,000
A0120D	Integrated Allowance				1,729,000	69,000	60,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					231,000	230,000
A01211	Hill allowance				1,177,000	1,095,000	1,090,000
A01216	Qualification allowance					85,000	
A01217	Medical allowance				17,971,000	17,021,000	17,020,000
A0121Q	Audit and Accounts Allowance					24,000	20,000
A01226	Computer allowance				144,000	144,000	140,000
A0122M	Ad-hoc Relief Allowance-2016				14,216,000		
A0122N	Special Conveyance Allowance to Disbald Employees					1,076,000	1,030,000
A0122Y	Ad-hoc Relief Allowance 2017				18,143,000		
A01235	Secretariat allowance					108,000	
A01236	Deputation allowance					106,000	100,000
A01238	Charge allowance					226,000	290,000
A0123G	Ad-hoc Relief Allowance-2018				18,156,000		
A0123P	Ad-hoc Relief Allowance 2019				21,879,000		
A0123X	Ad-hoc Relief Allowance 2020				27,116,000	38,536,000	38,530,000
A01241	Utility allowance for electricity					132,000	
A0124C	Disparity Reduction Allowance				25,347,000	40,594,000	37,720,000
A0124F	Adhoc Relief Allowance -2021				18,139,000	3,000	
A0124N	Disparity Reduction Allowance 2022- 15%					25,187,000	23,420,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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				25,673,000	21,810,000
A01250	Incentive Allowance				677,000	790,000
A01264	Technical Allowance			1,639,000	2,237,000	2,100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>908,000</u>	
A01274	Medical charges				908,000	
A03	TOTAL OPERATING EXPENSES			<u>10,559,000</u>	<u>24,031,000</u>	<u>14,561,000</u>
A032	TOTAL COMMUNICATIONS			<u>245,000</u>	<u>245,000</u>	<u>245,000</u>
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			<u>9,353,000</u>	<u>12,366,000</u>	<u>12,366,000</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>9,253,000</u>	<u>12,266,000</u>	<u>12,266,000</u>
001	Hot and Cold Weather Charges				12,266,000	
003	Gilgit-Baltistan Weather Charges			9,253,000		12,266,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>781,000</u>	<u>11,240,000</u>	<u>1,600,000</u>
A03805	Travelling allowance			<u>418,000</u>	<u>668,000</u>	<u>600,000</u>
001	Travelling Allowance			418,000	668,000	600,000
A03807	P.O.L Charges A.planes			<u>363,000</u>	<u>10,572,000</u>	<u>1,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			363,000	10,572,000	1,000,000
A039	TOTAL GENERAL			<u>180,000</u>	<u>180,000</u>	<u>350,000</u>
A03901	Stationery			<u>170,000</u>	<u>170,000</u>	<u>250,000</u>
001	Stationery			170,000	170,000	250,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	
001	Newspapers, Periodicals and Books			10,000	10,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
DM1559	XEN B&R Division Chilas					
A03970	Others					<u>100,000</u>
001	Others					100,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>2,727,000</u>	
A041	TOTAL PENSION				<u>2,727,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>2,727,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,727,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>600,000</u>	
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>450,000</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>450,000</u>	<u>1,000</u>
A12401	Office buildings			<u>1,000</u>	<u>450,000</u>	<u>1,000</u>
001	Office buildings				450,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>250,000</u>	<u>80,973,000</u>	<u>508,000</u>
A130	TOTAL TRANSPORT			<u>242,000</u>	<u>242,000</u>	<u>500,000</u>
A13001	Transport			<u>242,000</u>	<u>242,000</u>	<u>500,000</u>
001	Transport			242,000	242,000	500,000

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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					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>5,153,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>5,153,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	5,153,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture and Fixture			1,000	1,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>14,963,000</u>	<u>2,000</u>
A13305	Works-Urban&Rural/Water supply/Electrification				<u>4,645,000</u>	
001	Works - Urban and Rural / Water Supply / Electrification				4,645,000	
A13370	Others			<u>2,000</u>	<u>10,318,000</u>	<u>2,000</u>
001	Others - Repair and Maintenance of Building & Structures			1,000	10,318,000	1,000
003	Others (Repair of Buildings/Structure etc)			1,000		1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>4,000</u>	<u>60,614,000</u>	<u>4,000</u>
A13602	Other roads			<u>3,000</u>	<u>60,614,000</u>	<u>3,000</u>
001	Other Roads			1,000	60,614,000	1,000
002	Other (Flood Damages)			1,000		1,000
003	Other (Repair of Roads/Bridges etc)			1,000		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				384,629,000	576,148,000	426,101,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GL1514	Secretary Works GB PWD Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>39,946,000</u>	<u>52,828,000</u>	<u>63,070,000</u>
A011	TOTAL PAY		39	39	<u>15,644,000</u>	<u>20,362,000</u>	<u>25,180,000</u>
A011-1	TOTAL PAY OF OFFICERS		22	22	<u>11,076,000</u>	<u>15,406,000</u>	<u>19,020,000</u>
A01101	Total Basic Pay		22	22	<u>10,041,000</u>	<u>14,491,000</u>	<u>17,910,000</u>
S014	Secretary (BPS-20)		1	1	1,095,000		1,470,000
S101	Special Secretary (BPS-19)		1	1	800,000		1,190,000
D074	Deputy Secretary (BPS-18)		2	2	651,000		1,820,000
D080	Deputy Secretary (Development) (BPS-18)		1	1	753,000		1,010,000
A155	Assistant Town Planner (BPS-17)		1	1	319,000		320,000
F048	Finance & Accounts Officer (BPS-17)		1	1	319,000		320,000
L101	Legal Advisor (BPS-17)		1	1	319,000		560,000
O005	Office Superintendent (BPS-17)		3	3	1,141,000		1,930,000
P054	Private Secretary (BPS-17)		2	2	1,261,000		2,740,000
S016	Section Officer (BPS-17)		3	3	1,446,000		2,640,000
S020	Section Officer (B & A) (BPS-17)		1	1	541,000		880,000
S023	Section Officer (Development) (BPS-17)		1	1	319,000		880,000
A129	Assistant Legal Advisor (BPS-16)		1	1	204,000		210,000
S116	Stenographer (BPS-16)		3	3	873,000		1,940,000
A01103	Special pay				1,035,000	902,000	1,100,000
A01105	Qualification Pay					13,000	10,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>4,568,000</u>	<u>4,956,000</u>	<u>6,160,000</u>
A01151	Total Pay of Other Staff		17	17	<u>4,078,000</u>	<u>4,608,000</u>	<u>5,650,000</u>
S117	Stenotypist (BPS-14)		1	1	511,000		780,000
U019	Upper Division Clerk (BPS-14)		2	2	547,000		550,000

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					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GL1514	Secretary Works GB PWD Gilgit						
D021	Data Entry Operator	(BPS-12)	2	2	490,000		620,000
L093	Lower Division Clerk	(BPS-11)	5	5	883,000		1,200,000
D159	Driver	(BPS-05)	2	2	700,000		1,070,000
D003	Daftari	(BPS-02)	1	1	280,000		410,000
N006	Naib Qasid	(BPS-02)	4	4	667,000		1,020,000
A01152	Personal pay				39,000	16,000	70,000
A01153	Special pay				451,000	332,000	440,000
A012	TOTAL ALLOWANCES				<u>24,302,000</u>	<u>32,466,000</u>	<u>37,890,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,582,000</u>	<u>28,109,000</u>	<u>34,990,000</u>
A01201	Senior post Allowance					3,000	
A01202	House rent Allowance				1,204,000	1,316,000	1,520,000
A01203	Conveyance allowance				1,305,000	919,000	1,410,000
A0120D	Integrated Allowance				54,000	54,000	50,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					186,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				686,000	892,000	1,870,000
A01211	Hill allowance				34,000	14,000	20,000
A01216	Qualification allowance				9,000	30,000	60,000
A01217	Medical allowance				687,000	633,000	820,000
A0121N	Personal Allowance					53,000	
A01224	Entertainment allowance				6,000	11,000	10,000
A01226	Computer allowance				18,000	9,000	20,000
A01228	Orderly allowance					35,000	
A0122M	Ad-hoc Relief Allowance-2016				971,000	62,000	
A0122S	Utility Allowance				2,952,000	2,375,000	3,380,000
A0122Y	Ad-hoc Relief Allowance 2017				1,252,000	95,000	
A01235	Secretariat allowance					15,000	
A0123E	Executive Allowance				4,420,000	12,380,000	13,470,000
A0123G	Ad-hoc Relief Allowance-2018				1,252,000	95,000	
A0123P	Ad-hoc Relief Allowance 2019				1,018,000	73,000	
A0123X	Ad-hoc Relief Allowance 2020				1,458,000	2,276,000	2,690,000
A01241	Utility allowance for electricity					25,000	
A0124F	Adhoc Relief Allowance -2021				1,264,000	96,000	

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1514	Secretary Works GB PWD Gilgit					
A0124R	Adhoc Relief Allowance 2022				1,907,000	1,960,000
A01250	Incentive Allowance			2,992,000	4,555,000	7,710,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,720,000</u>	<u>4,357,000</u>	<u>2,900,000</u>
A01273	Honoraria			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001	HONORARIA			2,000,000	2,000,000	2,000,000
A01274	Medical charges				1,394,000	
A01277	Contingent paid staff			<u>720,000</u>	<u>930,000</u>	<u>900,000</u>
001	Contingent Paid Staff			720,000	930,000	900,000
A01290	Governer's House Allowance				33,000	
A03	TOTAL OPERATING EXPENSES			<u>5,809,000</u>	<u>17,447,000</u>	<u>8,291,000</u>
A032	TOTAL COMMUNICATIONS			<u>305,000</u>	<u>584,000</u>	<u>325,000</u>
A03201	Postage and telegraph			25,000	145,000	25,000
A03202	Telephone and trunk call			<u>280,000</u>	<u>439,000</u>	<u>300,000</u>
001	Telephone and Trunk Calls			280,000	439,000	300,000
A033	TOTAL UTILITIES			<u>565,000</u>	<u>716,000</u>	<u>716,000</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>485,000</u>	<u>636,000</u>	<u>636,000</u>
001	Hot and Cold Weather Charges				636,000	
003	Gilgit-Baltistan Weather Charges			485,000		636,000
A034	TOTAL OCCUPANCY COSTS				<u>720,000</u>	
A03403	Rent for residential building				720,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,728,000</u>	<u>10,753,000</u>	<u>5,500,000</u>
A03805	Travelling allowance			<u>1,540,000</u>	<u>2,423,000</u>	<u>2,000,000</u>
001	Travelling Allowance			1,540,000	2,423,000	2,000,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>		
001	Transportation of Goods			5,000		

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1514	Secretary Works GB PWD Gilgit					
A03807	P.O.L Charges A.planes			<u>2,178,000</u>	<u>8,330,000</u>	<u>3,500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,178,000	8,330,000	3,500,000
A03808	Conveyance charges (Govt.)			5,000		
A039	TOTAL GENERAL			<u>1,211,000</u>	<u>4,674,000</u>	<u>1,750,000</u>
A03901	Stationery			<u>700,000</u>	<u>2,530,000</u>	<u>1,000,000</u>
001	Stationery			700,000	2,530,000	1,000,000
A03902	Printing and publication			50,000	336,000	100,000
A03905	Newspapers periodicals and books			<u>40,000</u>	<u>40,000</u>	
001	Newspapers, Periodicals and Books			40,000	40,000	
A03906	Uniforms and protective clothing			<u>21,000</u>	<u>21,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			21,000	21,000	50,000
A03917	Law charges				600,000	
A03970	Others			<u>400,000</u>	<u>1,147,000</u>	<u>600,000</u>
001	Others			400,000	1,147,000	600,000
A06	TOTAL TRANSFERS			<u>200,000</u>	<u>58,000</u>	<u>200,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>58,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts			<u>200,000</u>	<u>58,000</u>	<u>200,000</u>
001	Entertainments & Gifts			200,000	58,000	200,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>200,000</u>	<u>272,000</u>	<u>1,000,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>100,000</u>	<u>172,000</u>	<u>500,000</u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>172,000</u>	<u>500,000</u>
001	Purchase of Plant & Machinery			100,000	172,000	500,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>500,000</u>
A09701	Purchase of Furniture and Fixture			100,000	100,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1514	Secretary Works GB PWD Gilgit					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>7,780,000</u>	<u>8,379,000</u>	<u>3,080,000</u>
A130	TOTAL TRANSPORT			<u>7,700,000</u>	<u>8,224,000</u>	<u>3,000,000</u>
A13001	Transport			<u>7,700,000</u>	<u>8,224,000</u>	<u>3,000,000</u>
001	Transport			3,850,000	8,224,000	3,000,000
012	Transport (Liabilities)			3,850,000		
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>115,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>115,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	115,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture			40,000	40,000	40,000
Secretary Works GB PWD Gilgit				53,935,000	78,984,000	75,641,000

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>120,681,000</u>	<u>212,399,000</u>	<u>125,880,000</u>
A011	TOTAL PAY		<u>56</u>	<u>56</u>	<u>31,535,000</u>	<u>116,947,000</u>	<u>41,340,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>10</u>	<u>6,542,000</u>	<u>14,250,000</u>	<u>9,200,000</u>
A01101	Total Basic Pay		<u>10</u>	<u>10</u>	<u>5,970,000</u>	<u>13,193,000</u>	<u>8,490,000</u>
E024	Executive Engineer	(BPS-18)	1	1	791,000		1,170,000
A116	Assistant Executive Engineer	(BPS-17)	4	4	2,588,000		3,440,000
A111	Assistant Engineer	(BPS-16)	3	3	1,232,000		1,950,000
D146	Divisional Accountant	(BPS-16)	1	1	684,000		930,000
H009	Head Estimator	(BPS-16)	1	1	675,000		1,000,000
A01103	Special pay				572,000	1,042,000	700,000
A01105	Qualification Pay					15,000	10,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>46</u>	<u>46</u>	<u>24,993,000</u>	<u>102,697,000</u>	<u>32,140,000</u>
A01151	Total Pay of Other Staff		<u>46</u>	<u>46</u>	<u>17,578,000</u>	<u>95,801,000</u>	<u>24,830,000</u>
H004	Head Clerk	(BPS-16)	1	1	565,000		810,000
U019	Upper Division Clerk	(BPS-14)	7	7	3,116,000		4,620,000
D021	Data Entry Operator	(BPS-12)	1	1	362,000		540,000
D002	D/Man	(BPS-11)	1	1	442,000		530,000
L097	Lower Division Clerk/Typist	(BPS-11)	10	10	3,297,000		4,730,000
S028	Second Grade Estimator	(BPS-11)	1	1	157,000		240,000
S131	Sub Engineer	(BPS-11)	6	6	3,869,000		5,200,000
S163	Surveyor	(BPS-11)	2	2	546,000		810,000
F009	Fero Painter	(BPS-07)	1	1	232,000		230,000
T045	Tracer	(BPS-07)	1	1	232,000		340,000
D159	Driver	(BPS-05)	3	3	1,014,000		1,440,000
M011	Mali	(BPS-02)	1	1	872,000		1,320,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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	1,663,000		2,480,000
S167	Sweeper	(BPS-02)	2	2	371,000		50,000
C053	Chowkidar	(BPS-01)	3	3	840,000		1,490,000
A01152	Personal pay				39,000	62,000	30,000
A01153	Special pay				7,376,000	6,834,000	7,280,000
A012	TOTAL ALLOWANCES				<u>89,146,000</u>	<u>95,452,000</u>	<u>84,540,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>84,081,000</u>	<u>87,396,000</u>	<u>79,740,000</u>
A01202	House rent Allowance				8,698,000	9,096,000	8,840,000
A01203	Conveyance allowance				8,295,000	8,479,000	8,680,000
A0120D	Integrated Allowance				173,000	144,000	170,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					549,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					116,000	
A01211	Hill allowance				412,000	378,000	410,000
A01217	Medical allowance				6,223,000	6,107,000	6,230,000
A0121Q	Audit and Accounts Allowance					48,000	
A01226	Computer allowance				99,000	189,000	180,000
A0122M	Ad-hoc Relief Allowance-2016				5,513,000	454,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				48,000	96,000	90,000
A0122S	Utility Allowance					42,000	
A0122Y	Ad-hoc Relief Allowance 2017				7,633,000	644,000	
A01235	Secretariat allowance					85,000	
A01238	Charge allowance					144,000	
A0123E	Executive Allowance					1,340,000	
A0123G	Ad-hoc Relief Allowance-2018				7,633,000	624,000	
A0123P	Ad-hoc Relief Allowance 2019				9,079,000	736,000	
A0123X	Ad-hoc Relief Allowance 2020				11,346,000	16,600,000	17,130,000
A01241	Utility allowance for electricity					70,000	
A0124C	Disparity Reduction Allowance				9,517,000	17,161,000	16,420,000
A0124F	Adhoc Relief Allowance -2021				7,628,000	692,000	
A0124N	Disparity Reduction Allowance 2022- 15%					10,667,000	10,210,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1540	XEN Building Division Gilgit					
A0124R	Adhoc Relief Allowance 2022				11,078,000	9,600,000
A01250	Incentive Allowance				241,000	
A01264	Technical Allowance			1,784,000	1,616,000	1,780,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,065,000</u>	<u>8,056,000</u>	<u>4,800,000</u>
A01274	Medical charges				3,581,000	
A01277	Contingent paid staff			<u>5,065,000</u>	<u>4,475,000</u>	<u>4,800,000</u>
001	Contingent Paid Staff			1,465,000	4,475,000	1,200,000
003	Pay of Polo Players			3,600,000		3,600,000
A03	TOTAL OPERATING EXPENSES			<u>12,454,000</u>	<u>16,443,000</u>	<u>18,152,000</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>1,423,000</u>	<u>4,687,000</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>1,323,000</u>	<u>4,587,000</u>	<u>4,587,000</u>
001	Hot and Cold Weather Charges				4,587,000	
003	Gilgit-Baltistan Weather Charges			1,323,000		4,587,000
A034	TOTAL OCCUPANCY COSTS			<u>1,330,000</u>	<u>1,467,000</u>	<u>1,030,000</u>
A03402	Rent for office building			<u>300,000</u>		
001	Rent for Office Building			300,000		
A03403	Rent for residential building			1,030,000	1,467,000	1,030,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,131,000</u>	<u>2,419,000</u>	<u>2,700,000</u>
A03805	Travelling allowance			<u>679,000</u>	<u>967,000</u>	<u>900,000</u>
001	Travelling Allowance			679,000	967,000	900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1540	XEN Building Division Gilgit					
A03807	P.O.L Charges A.planes			<u>1,452,000</u>	<u>1,452,000</u>	<u>1,800,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,452,000	1,452,000	1,800,000
A039	TOTAL GENERAL			<u>7,355,000</u>	<u>7,655,000</u>	<u>9,520,000</u>
A03901	Stationery			<u>170,000</u>	<u>1,465,000</u>	<u>300,000</u>
001	Stationery			170,000	1,465,000	300,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>15,000</u>	
001	Newspapers, Periodicals and Books			15,000	15,000	
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03963	Feeding Diet Food Charges			<u>5,500,000</u>	<u>5,500,000</u>	<u>7,000,000</u>
001	Feeding/Diet/Food Charges				5,500,000	
002	Feeding/Diet/Food Charges-(Polo Horses)			5,500,000		7,000,000
A03970	Others			<u>1,650,000</u>	<u>655,000</u>	<u>2,200,000</u>
001	Others			150,000	655,000	200,000
029	Stable Related Expenditure			1,500,000		2,000,000
A06	TOTAL TRANSFERS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A06103	Cash awards			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Cash Awards				400,000	
004	Cash Awards for Polo Players			400,000		400,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>25,000</u>	<u>25,000</u>	
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	
A09701	Purchase of Furniture and Fixture			25,000	25,000	
A12	TOTAL CIVIL WORKS				<u>23,781,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1540	XEN Building Division Gilgit					
A124	TOTAL BUILDING AND STRUCTURES				<u>23,781,000</u>	
A12401	Office buildings				<u>23,781,000</u>	
001	Office buildings				23,781,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,230,000</u>	<u>207,869,000</u>	<u>12,600,000</u>
A130	TOTAL TRANSPORT			<u>1,210,000</u>	<u>1,210,000</u>	<u>1,200,000</u>
A13001	Transport			<u>1,210,000</u>	<u>1,210,000</u>	<u>1,200,000</u>
001	Transport			1,210,000	1,210,000	1,200,000
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>206,639,000</u>	<u>11,380,000</u>
A13370	Others				<u>206,639,000</u>	<u>11,380,000</u>
001	Others - Repair and Maintenance of Building & Structures				206,639,000	
017	Others-Repair and Maintenance (Installation of HVAC System in RHQ Hospital Gilgit)					11,380,000
XEN Building Division Gilgit				134,790,000	460,917,000	157,032,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1551	XEN B&R Division GB PWD, Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>50,000</u>	
A011	TOTAL PAY				<u>25,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF				<u>25,000</u>	
A01151	Total Pay of Other Staff				<u>23,000</u>	
A01153	Special pay				2,000	
A012	TOTAL ALLOWANCES				<u>25,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,000</u>	
A01202	House rent Allowance				3,000	
A01203	Conveyance allowance				3,000	
A01211	Hill allowance				1,000	
A01217	Medical allowance				2,000	
A0123X	Ad-hoc Relief Allowance 2020				4,000	
A0124C	Disparity Reduction Allowance				4,000	
A0124N	Disparity Reduction Allowance 2022- 15%				3,000	
A0124R	Adhoc Relief Allowance 2022				4,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>	
A01289	Teaching Allowance				1,000	
XEN B&R Division GB PWD, Skardu					50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>377,880,000</u>	<u>381,687,000</u>	<u>359,855,000</u>
A011	TOTAL PAY		<u>1022</u>	<u>1019</u>	<u>171,954,000</u>	<u>218,550,000</u>	<u>211,450,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>45</u>	<u>43</u>	<u>14,269,000</u>	<u>19,359,000</u>	<u>18,060,000</u>
A01101	Total Basic Pay		<u>45</u>	<u>43</u>	<u>13,338,000</u>	<u>18,224,000</u>	<u>16,920,000</u>
E027	Executive Engineer (Design/Maint.)	(BPS-18)	1	1	1,062,000		1,410,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	1,732,000		2,300,000
G012	Geologist	(BPS-17)	1	1	800,000		1,060,000
M070	Mechanical Engineer	(BPS-17)	1		600,000		
A059DC	Architect (DYING Cdr.)	(BPS-16)	1	1	767,000		1,020,000
A111	Assistant Engineer	(BPS-16)	1	1	648,000		860,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	6	6	649,000		860,000
A121	Assistant Geolotist	(BPS-16)	1	1	664,000		880,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	30	29	6,271,000		8,340,000
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1	1	145,000		190,000
A01103	Special pay				931,000	1,135,000	1,140,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>977</u>	<u>976</u>	<u>157,685,000</u>	<u>199,191,000</u>	<u>193,390,000</u>
A01151	Total Pay of Other Staff		<u>977</u>	<u>976</u>	<u>135,029,000</u>	<u>185,009,000</u>	<u>179,230,000</u>
A173DC	AutoCAD Operator (DYING Cdr.)	(BPS-15)	1	1	398,000		520,000
A195	AutoCAD Operator	(BPS-15)	1	1	398,000		520,000
L001	Lab Assistant/Lab Technician	(BPS-14)	4	4	1,909,000		2,530,000
S153	Supervisor	(BPS-14)	7	7	3,563,000		4,730,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GL1560	XEN Bridges & Roads Division Gilgit						
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-14)	5	5	2,546,000		3,380,000
U019	Upper Division Clerk	(BPS-14)	3	3	2,174,000		2,890,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1	1	632,000		840,000
L097	Lower Division Clerk/Typist	(BPS-11)	4	4	2,526,000		3,360,000
S028	Second Grade Estimator	(BPS-11)	1	1	342,000		450,000
S131	Sub Engineer	(BPS-11)	3	3	888,000		1,180,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	9	9	2,663,000		3,540,000
B019DC	Building/Chanel Inspector (DYING Cdr.)	(BPS-07)	2	2	300,000		390,000
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	3	3	500,000		660,000
D154DC	Dozer Operator Gd-I (DYING Cdr.)	(BPS-07)	8	8	1,334,000		1,770,000
E021DC	Excavator Operator (DYING Cdr.)	(BPS-07)	2	2	250,000		330,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	8	8	2,620,000		3,480,000
F038	Foreman/ Electrician	(BPS-07)	1	1	328,000		430,000
L013DC	Laboratory Assistant (DYING Cdr.)	(BPS-07)	1	1	116,000		150,000
R014DC	Receptionist (DYING Cdr.)	(BPS-07)	2	2	203,000		270,000
T046DC	Tracer (DYING Cdr.)	(BPS-07)	2	2	508,000		670,000
A172DC	Auto Electrician (DYING Cdr.)	(BPS-06)	1	1	131,000		170,000
D100DC	Diesel Mechanic (DYING Cdr.)	(BPS-06)	2	2	242,000		320,000
E004	Electrician	(BPS-06)	6	6	659,000		870,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	19	19	2,088,000		2,770,000
P028DC	Petrol Mechanic (DYING Cdr.)	(BPS-06)	2	2	330,000		430,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-05)	42	42	10,000,000		13,300,000
P032DC	Photocopier (DYING Cdr.)	(BPS-05)	2	2	503,000		660,000

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GL1560	XEN Bridges & Roads Division Gilgit						
P044	Plumber	(BPS-05)	2	2	672,000		890,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	1	1	194,000		250,000
P072	Pump Operator	(BPS-05)	1	1	328,000		430,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	8	8	1,762,000		2,340,000
R043	Road/Channel Inspector	(BPS-05)	2	2	441,000		580,000
W001DC	W/Mistary (DYING Cdr.)	(BPS-05)	1	1	136,000		180,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	116	116	17,166,000		22,830,000
W046	Work Munshi/Mistri	(BPS-05)	1	1	283,000		370,000
C074DC	Compressor Operator (DYING Cdr.)	(BPS-04)	5	5	1,114,000		1,480,000
H014	Head Masson / Masson	(BPS-04)	1	1	131,000		170,000
K045DC	Kamani Maker (DYING Cdr.)	(BPS-04)	1	1	296,000		390,000
L087	Lineman/Wireman/HRM	(BPS-04)	1	1	298,000		390,000
M028DC	Mechanic (DYING Cdr.)	(BPS-04)	1	1	116,000		150,000
P012	Painter	(BPS-04)	1	1	175,000		230,000
P037	Pipe Fitter	(BPS-04)	3	3	1,690,000		2,240,000
W041DC	Wireman (DYING Cdr.)	(BPS-04)	1	1	175,000		230,000
B011DC	Blacksmith (DYING Cdr.)	(BPS-03)	1	1	308,000		410,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	2	2	457,000		600,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	6	6	874,000		1,160,000
P013DC	Painter/Denter (DYING Cdr.)	(BPS-03)	6	6	436,000		580,000
P047DC	Polo Player (DYING Cdr.)	(BPS-03)	6	6	1,369,000		1,820,000
A083	Assistant Cook	(BPS-02)	1	1	129,000		170,000
B010	Blacksmith	(BPS-02)	1	1	131,000		170,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	56	56	7,656,000		10,180,000
C057	Chowkidar/Guard	(BPS-02)	26	25	3,554,000		4,720,000
C068DC	Cleaner (DYING Cdr.)	(BPS-02)	1	1	131,000		170,000

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GL1560	XEN Bridges & Roads Division Gilgit						
C111DC	Cook (DYING Cdr.)	(BPS-02)	12	12	2,700,000		3,590,000
C117	Coolies	(BPS-02)	19	19	1,988,000		2,640,000
H030	Helper	(BPS-02)	8	8	194,000		250,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	14	14	1,481,000		1,970,000
H033DC	Helper Electrician (DYING Cdr.)	(BPS-02)	41	41	4,291,000		5,700,000
M012DC	Mali (DYING Cdr.)	(BPS-02)	7	7	1,458,000		1,930,000
M015	Masalchi	(BPS-02)	1	1	65,000		80,000
M016DC	Masalchi (DYING Cdr.)	(BPS-02)	1	1	65,000		80,000
M022	Mate	(BPS-02)	5	5	524,000		690,000
N007DC	Naib Qasid (DYING Cdr.)	(BPS-02)	8	8	472,000		620,000
P015DC	Paish Imam (DYING Cdr.)	(BPS-02)	1	1	269,000		350,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	356	356	28,448,000		37,830,000
R038	Road Mate	(BPS-02)	1	1	260,000		340,000
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	9	9	2,556,000		3,390,000
S005DC	Saees (DYING Cdr.)	(BPS-02)	9	9	1,897,000		2,520,000
S167	Sweeper	(BPS-02)	1	1	214,000		280,000
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	11	11	2,359,000		3,130,000
W002	Waiter	(BPS-02)	2	2	994,000		1,320,000
W003DC	Waiter/Barra (DYING Cdr.)	(BPS-02)	15	15	116,000		150,000
W023DC	Washer Man (DYING Cdr.)	(BPS-02)	1	1	284,000		370,000
C117	Coolies	(BPS-01)	8	8	349,000		460,000
H034DC	Helper Mechanic (DYING Cdr.)	(BPS-01)	1	1	116,000		150,000
M055DC	Mortar Mate (DYING Cdr.)	(BPS-01)	51	51	5,678,000		7,550,000
R044	Roate Mate	(BPS-01)	1	1	78,000		100,000
A01152	Personal pay					684,000	650,000
A01153	Special pay				22,656,000	13,498,000	13,510,000

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1560	XEN Bridges & Roads Division Gilgit					
A012	TOTAL ALLOWANCES			<u>205,926,000</u>	<u>163,137,000</u>	<u>148,405,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>205,926,000</u>	<u>162,615,000</u>	<u>148,405,000</u>
A01202	House rent Allowance			16,063,000	17,492,000	17,460,000
A01203	Conveyance allowance			17,241,000	16,831,000	16,850,000
A01207	Washing Allowance			117,000		
A01208	Dress Allowance			105,000		
A0120D	Integrated Allowance			41,000	33,000	30,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				375,000	370,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			226,000	189,000	180,000
A01211	Hill allowance			952,000	788,000	780,000
A01216	Qualification allowance				10,000	
A01217	Medical allowance			12,214,000	12,525,000	12,530,000
A0121N	Personal Allowance				5,000	5,000
A0121Q	Audit and Accounts Allowance				43,000	
A01226	Computer allowance			189,000	358,000	350,000
A0122C	Adhoc Relief Allowance - 2015				17,000	
A0122M	Ad-hoc Relief Allowance-2016			20,265,000	1,068,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				144,000	140,000
A0122S	Utility Allowance				136,000	130,000
A0122Y	Ad-hoc Relief Allowance 2017			20,265,000	1,381,000	
A01236	Deputation allowance				120,000	
A01238	Charge allowance				36,000	30,000
A01239	Special allowance				50,000	
A0123G	Ad-hoc Relief Allowance-2018			17,265,000	1,351,000	
A0123P	Ad-hoc Relief Allowance 2019			24,280,000	1,533,000	
A0123X	Ad-hoc Relief Allowance 2020			30,092,000	31,012,000	31,090,000
A0124C	Disparity Reduction Allowance			25,860,000	32,816,000	30,530,000
A0124F	Adhoc Relief Allowance -2021			20,061,000	1,227,000	
A0124N	Disparity Reduction Allowance 2022- 15%				20,068,000	18,650,000
A0124R	Adhoc Relief Allowance 2022				20,558,000	17,500,000
A01250	Incentive Allowance				665,000	
A01264	Technical Allowance			690,000	1,784,000	1,780,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1560	XEN Bridges & Roads Division Gilgit					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				522,000	
A01274	Medical charges				522,000	
A03	TOTAL OPERATING EXPENSES			14,127,000	17,402,000	14,260,000
A032	TOTAL COMMUNICATIONS			120,000	120,000	120,000
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			100,000	100,000	100,000
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	TOTAL UTILITIES			9,600,000	9,375,000	9,375,000
A03303	Electricity			100,000	100,000	100,000
001	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			9,500,000	9,275,000	9,275,000
001	Hot and Cold Weather Charges				9,275,000	
003	Gilgit-Baltistan Weather Charges			9,500,000		9,275,000
A034	TOTAL OCCUPANCY COSTS			1,335,000	1,619,000	1,335,000
A03402	Rent for office building			500,000	500,000	500,000
001	Rent for Office Building			500,000	500,000	500,000
A03403	Rent for residential building			835,000	1,119,000	835,000
A038	TOTAL TRAVEL & TRANSPORTATION			2,337,000	5,553,000	2,700,000
A03805	Travelling allowance			522,000	538,000	700,000
001	Travelling Allowance			522,000	538,000	700,000
A03807	P.O.L Charges A.planes			1,815,000	5,015,000	2,000,000
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,815,000	5,015,000	2,000,000
A039	TOTAL GENERAL			735,000	735,000	730,000
A03901	Stationery			500,000	500,000	500,000
001	Stationery			500,000	500,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1560	XEN Bridges & Roads Division Gilgit					
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books			5,000	5,000	
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>5,239,000</u>	
A041	TOTAL PENSION				<u>5,239,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>5,239,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				5,239,000	
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>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			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,822,000</u>	<u>263,480,000</u>	<u>1,007,000</u>
A130	TOTAL TRANSPORT			<u>1,815,000</u>	<u>1,815,000</u>	<u>1,000,000</u>
A13001	Transport			<u>1,815,000</u>	<u>1,815,000</u>	<u>1,000,000</u>

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1560	XEN Bridges & Roads Division Gilgit					
001	Transport			1,815,000	1,815,000	1,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>22,061,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>22,061,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	22,061,000	1,000
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		1,000
003	Others (Repair of Buildings/Structure etc)			1,000		1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>4,000</u>	<u>239,604,000</u>	<u>4,000</u>
A13602	Other roads			<u>3,000</u>	<u>239,604,000</u>	<u>3,000</u>
001	Other Roads			1,000	239,604,000	1,000
002	Other (Flood Damages)			1,000		1,000
003	Other (Repair of Roads/Bridges etc)			1,000		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				393,831,000	670,508,000	375,124,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1570	Secretary Works GB-II (Block Allocations)					
A12	TOTAL CIVIL WORKS			<u>40,000,000</u>		
A124	TOTAL BUILDING AND STRUCTURES			<u>40,000,000</u>		
A12401	Office buildings			40,000,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>761,521,000</u>		<u>952,433,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>160,000,000</u>		<u>181,000,000</u>
A13101	Machinery and Equipment			<u>160,000,000</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
A133	TOTAL BUILDINGS AND STRUCTURE			<u>261,521,000</u>		<u>250,000,000</u>
A13305	Works-Urban&Rural/Water supply/Electrification			<u>40,000,000</u>		<u>60,000,000</u>
002	Works - Repair of Drinking Water Supply Systems			40,000,000		60,000,000
A13370	Others			<u>221,521,000</u>		<u>190,000,000</u>
002	Others - Repair and Maintenance of Rest Houses			10,000,000		
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
013	Others - Repair and Maintenance (District Jail Gilgit)			7,600,000		
014	Others - Repair and Maintenance (Health Minister Office)			6,921,000		
015	Others - Repair and Maintenance (Chief Court)			7,000,000		
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>340,000,000</u>		<u>521,433,000</u>
A13602	Other roads			<u>300,000,000</u>		<u>481,433,000</u>
002	Other (Flood Damages)			100,000,000		100,000,000
003	Other (Repair of Roads/Bridges etc)			200,000,000		200,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1570	Secretary Works GB-II (Block Allocations)					
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)				801,521,000		952,433,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>560,010,000</u>	<u>632,822,000</u>	<u>633,730,000</u>
A011	TOTAL PAY		<u>1271</u>	<u>1271</u>	<u>289,194,000</u>	<u>360,378,000</u>	<u>384,490,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>32</u>	<u>32</u>	<u>10,304,000</u>	<u>17,589,000</u>	<u>14,280,000</u>
A01101	Total Basic Pay		<u>32</u>	<u>32</u>	<u>9,887,000</u>	<u>16,420,000</u>	<u>13,120,000</u>
D063	Deputy Diterctor	(BPS-18)	1	1	978,000		1,300,000
A086	Assistant Director	(BPS-17)	1	1	696,000		920,000
O005	Office Superintendent	(BPS-17)	1	1	429,000		570,000
A111	Assistant Engineer	(BPS-16)	2	2	464,000		610,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	4	4	1,000,000		1,330,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	22	22	5,901,000		7,840,000
D146	Divisional Accountant	(BPS-16)	1	1	419,000		550,000
A01102	Personal pay				56,000		
A01103	Special pay				361,000	1,169,000	1,160,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1239</u>	<u>1239</u>	<u>278,890,000</u>	<u>342,789,000</u>	<u>370,210,000</u>
A01151	Total Pay of Other Staff		<u>1239</u>	<u>1239</u>	<u>253,185,000</u>	<u>319,185,000</u>	<u>346,620,000</u>
A171	Auto CAD Draftsman	(BPS-15)	1	1	449,000		590,000
S155DC	Supervisor Water Supply (DYING Cdr.)	(BPS-14)	9	9	2,813,000		3,740,000
D021	Data Entry Operator	(BPS-12)	1	1	349,000		460,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1	1	267,000		350,000
S131	Sub Engineer	(BPS-11)	1	1	280,000		370,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	9	9	2,940,000		3,910,000
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	1	1	264,000		350,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	15	15	3,571,000		4,740,000
S166	Surveyor/LDC	(BPS-07)	2	2	534,000		710,000

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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	347,000		460,000
D120DC	Dispatcher (DYING Cdr.)	(BPS-05)	1	1	286,000		380,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-05)	15	15	3,924,000		5,210,000
P042DC	Plant Operator (DYING Cdr.)	(BPS-05)	71	71	12,923,000		17,180,000
P044	Plumber	(BPS-05)	1	1	207,000		270,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	71	71	16,002,000		21,280,000
P073DC	Pump Operator (DYING Cdr.)	(BPS-05)	35	35	9,261,000		12,310,000
W037DC	Wheel Loader Operator (DYING Cdr.)	(BPS-05)	3	3	471,000		620,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	49	49	11,812,000		15,710,000
P037	Pipe Fitter	(BPS-04)	4	4	1,302,000		1,730,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	1	1	258,000		340,000
P037	Pipe Fitter	(BPS-03)	3	3	1,054,000		1,400,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	45	45	9,895,000		13,160,000
W036DC	Welder (DYING Cdr.)	(BPS-03)	3	3	808,000		1,070,000
C053	Chowkidar	(BPS-02)	4	4	2,650,000		3,520,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	21	21	4,015,000		5,340,000
H030	Helper	(BPS-02)	4	4	483,000		640,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	830	830	159,910,000		222,680,000
N007DC	Naib Qasid (DYING Cdr.)	(BPS-02)	4	4	643,000		850,000
P041	Plant Operator	(BPS-02)	15	15	2,599,000		3,450,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	15	15	2,299,000		3,050,000
V003DC	Valveman (DYING Cdr.)	(BPS-02)	3	3	569,000		750,000
A01152	Personal pay				82,000	189,000	180,000
A01153	Special pay				25,623,000	23,415,000	23,410,000
A012	TOTAL ALLOWANCES				<u>270,816,000</u>	<u>272,444,000</u>	<u>249,240,000</u>

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1709	Director WASA/PHE Division, Gilgit					
A012-1	TOTAL REGULAR ALLOWANCES			<u>270,576,000</u>	<u>270,456,000</u>	<u>249,240,000</u>
A01202	House rent Allowance			26,403,000	29,491,000	29,470,000
A01203	Conveyance allowance			28,945,000	28,682,000	28,670,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				113,000	110,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				205,000	200,000
A0120X	Ad - hoc Allowance - 2010				13,000	
A01211	Hill allowance			1,548,000	1,462,000	1,460,000
A01216	Qualification allowance				50,000	50,000
A01217	Medical allowance			23,304,000	22,636,000	22,620,000
A0121Q	Audit and Accounts Allowance				12,000	10,000
A0121T	Adhoc Relief Allowance 2013				2,000	
A0121Z	Adhoc Relief Allowance-2014				2,000	
A01226	Computer allowance			341,000	407,000	400,000
A0122C	Adhoc Relief Allowance - 2015				2,000	
A0122M	Ad-hoc Relief Allowance-2016			17,399,000	1,462,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			240,000	788,000	760,000
A0122Y	Ad-hoc Relief Allowance 2017			21,325,000	2,038,000	
A01238	Charge allowance				64,000	60,000
A01239	Special allowance				35,000	
A0123G	Ad-hoc Relief Allowance-2018			21,325,000	2,012,000	
A0123P	Ad-hoc Relief Allowance 2019			30,703,000	2,384,000	
A0123X	Ad-hoc Relief Allowance 2020			38,478,000	51,533,000	51,520,000
A0124C	Disparity Reduction Allowance			33,676,000	54,486,000	50,660,000
A0124F	Adhoc Relief Allowance -2021			25,652,000	1,840,000	
A0124N	Disparity Reduction Allowance 2022- 15%				33,590,000	31,230,000
A0124R	Adhoc Relief Allowance 2022				34,074,000	28,960,000
A01250	Incentive Allowance				1,608,000	1,600,000
A01264	Technical Allowance			1,237,000	1,465,000	1,460,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>240,000</u>	<u>1,988,000</u>	
A01274	Medical charges				1,618,000	
A01275	Rest and Recreation Allowance				370,000	
A01277	Contingent paid staff			<u>240,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1709	Director WASA/PHE Division, Gilgit					
001	Contingent Paid Staff			240,000		
A03	TOTAL OPERATING EXPENSES			<u>15,831,000</u>	<u>22,488,000</u>	<u>18,478,000</u>
A032	TOTAL COMMUNICATIONS			<u>215,000</u>	<u>215,000</u>	<u>215,000</u>
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>13,775,000</u>	<u>17,782,000</u>	<u>15,500,000</u>
A03303	Electricity			<u>1,710,000</u>	<u>1,710,000</u>	<u>2,500,000</u>
001	Electricity			1,710,000	1,710,000	2,500,000
A03304	Hot and cold weather charges			<u>12,065,000</u>	<u>16,072,000</u>	<u>13,000,000</u>
001	Hot and Cold Weather Charges				16,072,000	
003	Gilgit-Baltistan Weather Charges			12,065,000		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>857,000</u>	<u>3,508,000</u>	<u>1,600,000</u>
A03805	Travelling allowance			<u>330,000</u>	<u>546,000</u>	<u>600,000</u>
001	Travelling Allowance			330,000	546,000	600,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	
001	Transportation of Goods			10,000	10,000	
A03807	P.O.L Charges A.planes			<u>517,000</u>	<u>2,952,000</u>	<u>1,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			517,000	2,952,000	1,000,000
A039	TOTAL GENERAL			<u>271,000</u>	<u>270,000</u>	<u>450,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>300,000</u>
001	Stationery			150,000	150,000	300,000
A03905	Newspapers periodicals and books			<u>1,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1709	Director WASA/PHE Division, Gilgit					
001	Newspapers, Periodicals and Books			1,000		
A03970	Others			<u>120,000</u>	<u>120,000</u>	<u>150,000</u>
001	Others			120,000	120,000	150,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>3,767,000</u>	
A041	TOTAL PENSION				<u>3,767,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>3,767,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,767,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>2,313,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>2,313,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,100,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				213,000	
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>2,400,000</u>	<u>1,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>2,400,000</u>	<u>1,000</u>
A12401	Office buildings			<u>1,000</u>	<u>2,400,000</u>	<u>1,000</u>
001	Office buildings				2,400,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>438,000</u>	<u>140,909,000</u>	<u>605,000</u>
A130	TOTAL TRANSPORT			<u>303,000</u>	<u>303,000</u>	<u>500,000</u>
A13001	Transport			<u>303,000</u>	<u>303,000</u>	<u>500,000</u>
001	Transport			303,000	303,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>1,100,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>1,100,000</u>	<u>50,000</u>

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1709	Director WASA/PHE Division, Gilgit					
001	Machinery and Equipment			100,000	1,100,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Furniture and Fixture			30,000	30,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>105,401,000</u>	<u>2,000</u>
A13305	Works-Urban&Rural/Water supply/Electrification			<u>1,000</u>	<u>104,901,000</u>	<u>1,000</u>
001	Works - Urban and Rural / Water Supply / Electrification				104,901,000	
002	Works - Repair of Drinking Water Supply Systems			1,000		1,000
A13370	Others			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001	Others - Repair and Maintenance of Building & Structures			1,000	500,000	1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>3,000</u>	<u>34,075,000</u>	<u>3,000</u>
A13602	Other roads			<u>2,000</u>	<u>34,075,000</u>	<u>2,000</u>
001	Other Roads			1,000	34,075,000	1,000
002	Other (Flood Damages)			1,000		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				576,280,000	804,699,000	652,814,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>27,630,000</u>	<u>25,432,000</u>	<u>26,741,000</u>
A011	TOTAL PAY		27	27	<u>12,529,000</u>	<u>12,938,000</u>	<u>15,170,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>6,974,000</u>	<u>6,392,000</u>	<u>7,330,000</u>
A01101	Total Basic Pay		9	9	<u>6,312,000</u>	<u>6,010,000</u>	<u>6,880,000</u>
S146	Superintding Engineer	(BPS-19)	1	1	1,406,000		1,760,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	1,410,000		2,140,000
S147	Superintendent	(BPS-17)	1	1	751,000		1,150,000
A001	A.A.O.	(BPS-16)	1	1	613,000		330,000
A111	Assistant Engineer	(BPS-16)	2	2	1,040,000		670,000
S008	SAS Accountant	(BPS-16)	1	1	318,000		500,000
S116	Stenographer	(BPS-16)	1	1	774,000		330,000
A01103	Special pay				662,000	382,000	450,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>5,555,000</u>	<u>6,546,000</u>	<u>7,840,000</u>
A01151	Total Pay of Other Staff		18	18	<u>5,098,000</u>	<u>6,112,000</u>	<u>7,360,000</u>
A068	Assistant	(BPS-16)	1	1	565,000		870,000
U019	Upper Division Clerk	(BPS-14)	2	2	786,000		1,200,000
D002	D/Man	(BPS-11)	1	1	278,000		420,000
L097	Lower Division Clerk/Typist	(BPS-11)	4	4	1,121,000		1,720,000
S028	Second Grade Estimator	(BPS-11)	2	2	523,000		800,000
F009	Fero Painter	(BPS-07)	1	1	337,000		510,000
D159	Driver	(BPS-05)	1	1	394,000		180,000
C057	Chowkidar/Guard	(BPS-02)	2	2	366,000		560,000
N006	Naib Qasid	(BPS-02)	3	3	497,000		760,000
S167	Sweeper	(BPS-02)	1	1	231,000		340,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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				22,000	
A01153	Special pay			457,000	412,000	480,000
A012	TOTAL ALLOWANCES			<u>15,101,000</u>	<u>12,494,000</u>	<u>11,571,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,621,000</u>	<u>9,986,000</u>	<u>10,971,000</u>
A01202	House rent Allowance			1,066,000	840,000	910,000
A01203	Conveyance allowance			985,000	699,000	960,000
A0120D	Integrated Allowance			57,000	22,000	1,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			53,000	54,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				13,000	
A01211	Hill allowance			23,000	20,000	20,000
A01217	Medical allowance			674,000	437,000	520,000
A0122M	Ad-hoc Relief Allowance-2016			995,000	48,000	
A0122S	Utility Allowance				35,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,365,000	72,000	
A01236	Deputation allowance				85,000	80,000
A01238	Charge allowance				72,000	
A0123G	Ad-hoc Relief Allowance-2018			1,365,000	72,000	
A0123P	Ad-hoc Relief Allowance 2019			1,129,000	66,000	
A0123X	Ad-hoc Relief Allowance 2020			1,507,000	1,637,000	1,890,000
A0124C	Disparity Reduction Allowance			2,199,000	1,423,000	1,650,000
A0124F	Adhoc Relief Allowance -2021			1,185,000	72,000	
A0124N	Disparity Reduction Allowance 2022- 15%				883,000	1,020,000
A0124R	Adhoc Relief Allowance 2022				1,232,000	1,220,000
A01250	Incentive Allowance				111,000	
A01264	Technical Allowance			2,018,000	2,093,000	2,700,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>480,000</u>	<u>2,508,000</u>	<u>600,000</u>
A01274	Medical charges				2,208,000	
A01277	Contingent paid staff			<u>480,000</u>	<u>300,000</u>	<u>600,000</u>
001	Contingent Paid Staff			480,000	300,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1712	SE Circle Office GB PWD, Gilgit					
A03	TOTAL OPERATING EXPENSES			<u>2,307,000</u>	<u>2,306,000</u>	<u>3,011,000</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
A033	TOTAL UTILITIES			<u>477,000</u>	<u>476,000</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>417,000</u>	<u>416,000</u>	<u>416,000</u>
001	Hot and Cold Weather Charges				416,000	
003	Gilgit-Baltistan Weather Charges			417,000		416,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>997,000</u>	<u>997,000</u>	<u>1,600,000</u>
A03805	Travelling allowance			<u>418,000</u>	<u>418,000</u>	<u>600,000</u>
001	Travelling Allowance			418,000	418,000	600,000
A03807	P.O.L Charges A.planes			<u>574,000</u>	<u>574,000</u>	<u>1,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			574,000	574,000	1,000,000
A03808	Conveyance charges (Govt.)			5,000	5,000	
A039	TOTAL GENERAL			<u>598,000</u>	<u>598,000</u>	<u>700,000</u>
A03901	Stationery			<u>333,000</u>	<u>333,000</u>	<u>400,000</u>
001	Stationery			333,000	333,000	400,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>15,000</u>	
001	Newspapers, Periodicals and Books			15,000	15,000	
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Others			200,000	200,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1712	SE Circle Office GB PWD, Gilgit					
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,227,000</u>	
A041	TOTAL PENSION				<u>1,227,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,227,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,227,000	
A06	TOTAL TRANSFERS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06301	Entertainments & Gifts			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Entertainments & Gifts			20,000	20,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>463,000</u>	<u>463,000</u>	<u>560,000</u>
A130	TOTAL TRANSPORT			<u>403,000</u>	<u>403,000</u>	<u>500,000</u>
A13001	Transport			<u>403,000</u>	<u>403,000</u>	<u>500,000</u>
001	Transport			403,000	403,000	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				30,420,000	29,448,000	30,332,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>62,270,000</u>	<u>56,893,000</u>	<u>65,294,000</u>
A011	TOTAL PAY		<u>54</u>	<u>55</u>	<u>25,561,000</u>	<u>31,655,000</u>	<u>39,028,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>23</u>	<u>24</u>	<u>16,751,000</u>	<u>19,068,000</u>	<u>24,100,000</u>
A01101	Total Basic Pay		<u>23</u>	<u>24</u>	<u>15,298,000</u>	<u>17,764,000</u>	<u>22,770,000</u>
C031	Chief Engineer	(BPS-20)	1	1	1,605,000		2,490,000
S152	Superintending Engineer	(BPS-19)	2	2	2,659,000		4,510,000
B016	Budget & Accounts Officer	(BPS-18)	1	1	927,000		1,420,000
E024	Executive Engineer	(BPS-18)	2	2	1,889,000		2,290,000
S035	Senior Architect HQ NA PWD	(BPS-18)	1	1	711,000		1,100,000
A035	Admin Officer	(BPS-17)	1	1	997,000		1,310,000
A075	Assistant Architect	(BPS-17)	1	1	265,000		310,000
A116	Assistant Executive Engineer	(BPS-17)	8	8	2,817,000		3,140,000
A140	Assistant Quantity Surveyor	(BPS-17)		1			1,000,000
A155	Assistant Town Planner	(BPS-17)	1	1	508,000		750,000
B016	Budget & Accounts Officer	(BPS-17)	1	1	210,000		310,000
O005	Office Superintendent	(BPS-17)	2	2	1,563,000		2,400,000
H009	Head Estimator	(BPS-16)	2	2	1,147,000		1,740,000
A01102	Personal pay				37,000	32,000	
A01103	Special pay				1,416,000	1,272,000	1,330,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>31</u>	<u>31</u>	<u>8,810,000</u>	<u>12,587,000</u>	<u>14,928,000</u>
A01151	Total Pay of Other Staff		<u>31</u>	<u>31</u>	<u>7,986,000</u>	<u>11,759,000</u>	<u>14,000,000</u>
A068	Assistant	(BPS-16)	1	1	568,000		870,000
C027	Chief Draftman	(BPS-16)	1	1	132,000		870,000

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					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	1,928,000		2,660,000
S057	Senior Draftman	(BPS-13)	1	1	473,000		740,000
D157	Draftsman	(BPS-11)	1	1	86,000		120,000
L093	Lower Division Clerk	(BPS-11)	8	8	1,965,000		3,760,000
S131	Sub Engineer	(BPS-11)	1	1	86,000		400,000
D159	Driver	(BPS-05)	3	3	650,000		1,290,000
F009	Fero Painter	(BPS-05)	1	1	70,000		220,000
T045	Tracer	(BPS-05)	1	1	232,000		350,000
C053	Chowkidar	(BPS-02)	2	2	879,000		1,340,000
N006	Naib Qasid	(BPS-02)	6	6	790,000		1,190,000
S167	Sweeper	(BPS-02)	1	1	127,000		190,000
A01152	Personal pay					13,000	8,000
A01153	Special pay				824,000	815,000	920,000
A012	TOTAL ALLOWANCES				<u>36,709,000</u>	<u>25,238,000</u>	<u>26,266,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>35,988,000</u>	<u>24,319,000</u>	<u>25,666,000</u>
A01201	Senior post Allowance				16,000	15,000	10,000
A01202	House rent Allowance				2,519,000	2,278,000	2,760,000
A01203	Conveyance allowance				1,490,000	1,179,000	1,490,000
A0120D	Integrated Allowance				30,000	65,000	70,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					162,000	
A01211	Hill allowance				33,000	34,000	30,000
A01216	Qualification allowance					390,000	60,000
A01217	Medical allowance				1,181,000	989,000	1,140,000
A01224	Entertainment allowance				14,000	20,000	20,000
A01228	Orderly allowance				219,000	210,000	210,000
A0122M	Ad-hoc Relief Allowance-2016				1,609,000	119,000	
A0122N	Special Conveyance Allowance to Disbaled Employees					12,000	250,000
A0122S	Utility Allowance					56,000	
A0122Y	Ad-hoc Relief Allowance 2017				3,942,000	179,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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					
A01237	Design allowance				6,000	6,000
A01239	Special allowance					250,000
A0123G	Ad-hoc Relief Allowance-2018			3,942,000	179,000	
A0123P	Ad-hoc Relief Allowance 2019			1,774,000	147,000	
A0123X	Ad-hoc Relief Allowance 2020			4,398,000	3,755,000	4,290,000
A01243	Special travelling allowance				11,000	
A0124C	Disparity Reduction Allowance			2,276,000	2,543,000	3,350,000
A0124F	Adhoc Relief Allowance -2021			3,942,000	173,000	
A0124N	Disparity Reduction Allowance 2022- 15%				1,783,000	1,810,000
A0124R	Adhoc Relief Allowance 2022				2,989,000	1,650,000
A01250	Incentive Allowance				960,000	
A01264	Technical Allowance			8,603,000	6,065,000	8,270,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>721,000</u>	<u>919,000</u>	<u>600,000</u>
A01274	Medical charges				198,000	
A01277	Contingent paid staff			<u>721,000</u>	<u>721,000</u>	<u>600,000</u>
001	Contingent Paid Staff			721,000	721,000	600,000
A03	TOTAL OPERATING EXPENSES			<u>3,260,000</u>	<u>5,077,000</u>	<u>3,989,000</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>886,000</u>	<u>904,000</u>	<u>904,000</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>806,000</u>	<u>824,000</u>	<u>824,000</u>
001	Hot and Cold Weather Charges				824,000	
003	Gilgit-Baltistan Weather Charges			806,000		824,000

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				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					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,618,000</u>	<u>3,417,000</u>	<u>2,200,000</u>
A03805	Travelling allowance			<u>627,000</u>	<u>627,000</u>	<u>800,000</u>
001	Travelling Allowance			627,000	627,000	800,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		
001	Transportation of Goods			1,000		
A03807	P.O.L Charges A.planes			<u>990,000</u>	<u>2,790,000</u>	<u>1,400,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			990,000	2,790,000	1,400,000
A039	TOTAL GENERAL			<u>641,000</u>	<u>641,000</u>	<u>770,000</u>
A03901	Stationery			<u>400,000</u>	<u>400,000</u>	<u>450,000</u>
001	Stationery			400,000	400,000	450,000
A03902	Printing and publication			20,000	20,000	50,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	
001	Newspapers, Periodicals and Books			20,000	20,000	
A03906	Uniforms and protective clothing			<u>21,000</u>	<u>21,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			21,000	21,000	20,000
A03970	Others			<u>180,000</u>	<u>180,000</u>	<u>250,000</u>
001	Others			180,000	180,000	250,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,380,000</u>	
A041	TOTAL PENSION				<u>1,380,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,380,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,380,000	
A06	TOTAL TRANSFERS			<u>15,000</u>	<u>15,000</u>	<u>50,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>15,000</u>	<u>15,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts			<u>15,000</u>	<u>15,000</u>	<u>50,000</u>
001	Entertainments & Gifts			15,000	15,000	50,000

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				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					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,300,000</u>	<u>1,800,000</u>	<u>1,200,000</u>
A130	TOTAL TRANSPORT			<u>1,100,000</u>	<u>1,600,000</u>	<u>1,000,000</u>
A13001	Transport			<u>1,100,000</u>	<u>1,600,000</u>	<u>1,000,000</u>
001	Transport			1,100,000	1,600,000	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>
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				66,845,000	65,165,000	70,533,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>22,253,000</u>	<u>14,911,000</u>	<u>22,686,000</u>
A011	TOTAL PAY		<u>23</u>	<u>23</u>	<u>8,345,000</u>	<u>8,015,000</u>	<u>12,010,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>3,355,000</u>	<u>3,265,000</u>	<u>4,880,000</u>
A01101	Total Basic Pay		<u>5</u>	<u>5</u>	<u>2,965,000</u>	<u>3,056,000</u>	<u>4,430,000</u>
S152	Superintending Engineer	(BPS-19)	1	1	1,427,000		2,140,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	381,000		540,000
S147	Superintendent	(BPS-17)	1	1	463,000		720,000
A073	Assistant Admin Officer	(BPS-16)	1	1	456,000		700,000
S008	SAS Accountant	(BPS-16)	1	1	238,000		330,000
A01103	Special pay				390,000	209,000	450,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>18</u>	<u>18</u>	<u>4,990,000</u>	<u>4,750,000</u>	<u>7,130,000</u>
A01151	Total Pay of Other Staff		<u>18</u>	<u>18</u>	<u>4,299,000</u>	<u>4,415,000</u>	<u>6,360,000</u>
A068	Assistant	(BPS-16)	1	1	650,000		860,000
U019	Upper Division Clerk	(BPS-14)	1	1	429,000		670,000
L093	Lower Division Clerk	(BPS-11)	4	4	1,061,000		1,620,000
S131	Sub Engineer	(BPS-11)	1	1	584,000		890,000
S028	Second Grade Estimator	(BPS-09)	2	2	314,000		460,000
D157	Draftsman	(BPS-07)	1	1	157,000		230,000
D159	Driver	(BPS-05)	1	1	206,000		310,000
F009	Fero Painter	(BPS-05)	1	1	151,000		230,000
C053	Chowkidar	(BPS-01)	2	2	228,000		330,000
N006	Naib Qasid	(BPS-01)	3	3	342,000		500,000
S167	Sweeper	(BPS-01)	1	1	177,000		260,000
A01153	Special pay				691,000	335,000	770,000

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				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>13,908,000</u>	<u>6,896,000</u>	<u>10,676,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,188,000</u>	<u>5,657,000</u>	<u>9,776,000</u>
A01202	House rent Allowance			1,343,000	512,000	1,700,000
A01203	Conveyance allowance			772,000	399,000	850,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			30,000	18,000	
A01211	Hill allowance			11,000	9,000	10,000
A01217	Medical allowance			501,000	258,000	1,570,000
A01224	Entertainment allowance			6,000	4,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			505,000	32,000	
A0122Y	Ad-hoc Relief Allowance 2017			626,000	44,000	
A0123G	Ad-hoc Relief Allowance-2018			626,000	44,000	
A0123P	Ad-hoc Relief Allowance 2019			575,000	42,000	
A0123X	Ad-hoc Relief Allowance 2020			4,768,000	1,029,000	1,440,000
A0124C	Disparity Reduction Allowance			1,380,000	950,000	1,470,000
A0124F	Adhoc Relief Allowance -2021			979,000	44,000	
A0124N	Disparity Reduction Allowance 2022- 15%				583,000	780,000
A0124R	Adhoc Relief Allowance 2022				760,000	890,000
A01264	Technical Allowance			1,066,000	929,000	1,060,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>720,000</u>	<u>1,239,000</u>	<u>900,000</u>
A01275	Rest and Recreation Allowance				339,000	
A01277	Contingent paid staff			<u>720,000</u>	<u>900,000</u>	<u>900,000</u>
001	Contingent Paid Staff			720,000	900,000	900,000
A03	TOTAL OPERATING EXPENSES			<u>2,644,000</u>	<u>2,644,000</u>	<u>3,546,000</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

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1816	Suprintendent Engineer Circle Officer GBPWD Hunza/Nagar					
A033	TOTAL UTILITIES			<u>321,000</u>	<u>321,000</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>236,000</u>	<u>236,000</u>
001	Hot and Cold Weather Charges				236,000	
003	Gilgit-Baltistan Weather Charges			236,000		236,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,425,000</u>	<u>1,425,000</u>	<u>2,200,000</u>
A03805	Travelling allowance			<u>600,000</u>	<u>600,000</u>	<u>800,000</u>
001	Travelling Allowance			600,000	600,000	800,000
A03807	P.O.L Charges A.planes			<u>825,000</u>	<u>825,000</u>	<u>1,400,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			825,000	825,000	1,400,000
A039	TOTAL GENERAL			<u>833,000</u>	<u>833,000</u>	<u>960,000</u>
A03901	Stationery			<u>450,000</u>	<u>450,000</u>	<u>500,000</u>
001	Stationery			450,000	450,000	500,000
A03902	Printing and publication			15,000	15,000	50,000
A03905	Newspapers periodicals and books			<u>8,000</u>	<u>8,000</u>	
001	Newspapers, Periodicals and Books			8,000	8,000	
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>350,000</u>	<u>350,000</u>	<u>400,000</u>
001	Others			350,000	350,000	400,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>2,288,000</u>	
A041	TOTAL PENSION				<u>2,288,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>2,288,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,288,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,360,000</u>	<u>1,360,000</u>	<u>3,450,000</u>

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1816	Suprintendent Engineer Circle Officer GBPWD Hunza/Nagar					
A130	TOTAL TRANSPORT			<u>1,320,000</u>	<u>1,320,000</u>	<u>3,350,000</u>
A13001	Transport			<u>1 320,000</u>	<u>1 320,000</u>	<u>3 350,000</u>
001	Transport			1,320,000	1,320,000	1,350,000
008	Transport (Liabilities)					2,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Machinery and Equipment			20,000	20,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Furniture and Fixture			20,000	20,000	50,000
Suprintendent Engineer Circle Officer GBPWD Hunza/Nagar				26,257,000	21,203,000	29,682,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>546,756,000</u>	<u>556,112,000</u>	<u>628,050,000</u>
A011	TOTAL PAY		<u>1373</u>	<u>1373</u>	<u>293,344,000</u>	<u>325,537,000</u>	<u>409,200,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>31</u>	<u>31</u>	<u>11,827,000</u>	<u>14,544,000</u>	<u>15,700,000</u>
A01101	Total Basic Pay		<u>31</u>	<u>31</u>	<u>11,154,000</u>	<u>13,633,000</u>	<u>14,790,000</u>
E024	Executive Engineer	(BPS-18)	1	1	798,000		1,060,000
A036	Administrative Officer	(BPS-17)	1	1	824,000		1,090,000
A120	Assistant Executive Engineer/SDO	(BPS-17)	4	4	1,706,000		2,260,000
A111	Assistant Engineer	(BPS-16)	5	5	2,281,000		3,030,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	1	1	227,000		300,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	16	16	4,127,000		5,480,000
D146	Divisional Accountant	(BPS-16)	1	1	227,000		300,000
H009	Head Estimator	(BPS-16)	1	1	500,000		660,000
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1	1	464,000		610,000
A01103	Special pay				673,000	911,000	910,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1342</u>	<u>1342</u>	<u>281,517,000</u>	<u>310,993,000</u>	<u>393,500,000</u>
A01151	Total Pay of Other Staff		<u>1342</u>	<u>1342</u>	<u>257,630,000</u>	<u>289,832,000</u>	<u>372,360,000</u>
H004	Head Clerk	(BPS-16)	1	1	555,000		730,000
S153	Supervisor	(BPS-14)	2	2	477,000		630,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-14)	17	17	51,601,000		68,620,000
S155DC	Supervisor Water Supply (DYING Cdr.)	(BPS-14)	5	5	1,191,000		1,580,000
U019	Upper Division Clerk	(BPS-14)	8	8	3,264,000		4,340,000
U020DC	Upper Division Clerk (DYING Cdr.)	(BPS-14)	4	4	1,632,000		2,170,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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	151,000		200,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	46	46	12,276,000		16,320,000
L097	Lower Division Clerk/Typist	(BPS-11)	11	11	2,935,000		3,900,000
S028	Second Grade Estimator	(BPS-11)	1	1	112,000		140,000
S029DC	Second Grade Estimator (DYING Cdr.)	(BPS-11)	1	1	112,000		140,000
S131	Sub Engineer	(BPS-11)	7	7	1,714,000		2,280,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	3	3	734,000		970,000
S163	Surveyor	(BPS-11)	1	1	312,000		410,000
E020	Excavator Operator	(BPS-09)	2	2	430,000		570,000
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	1	1	220,000		290,000
D154DC	Dozer Operator Gd-I (DYING Cdr.)	(BPS-07)	1	1	212,000		280,000
E021DC	Excavator Operator (DYING Cdr.)	(BPS-07)	1	1	215,000		280,000
F009	Fero Painter	(BPS-07)	1	1	176,000		230,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	1	1	202,000		260,000
T045	Tracer	(BPS-07)	1	1	253,000		330,000
T046DC	Tracer (DYING Cdr.)	(BPS-07)	1	1	253,000		330,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	5	5	1,033,000		1,370,000
M006DC	Machinist (DYING Cdr.)	(BPS-06)	1	1	194,000		250,000
D159	Driver	(BPS-05)	5	5	1,019,000		1,350,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-05)	13	13	2,649,000		3,520,000
P044	Plumber	(BPS-05)	2	2	378,000		500,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	23	23	4,449,000		5,910,000
P073DC	Pump Operator (DYING Cdr.)	(BPS-05)	1	1	271,000		360,000
R033	Road / Channel Inspector	(BPS-05)	2	2	418,000		550,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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	3,348,000		4,450,000
T050DC	Tractor Driver (DYING Cdr.)	(BPS-05)	2	2	773,000		1,020,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	32	32	6,073,000		8,070,000
C074DC	Compressor Operator (DYING Cdr.)	(BPS-04)	1	1	235,000		310,000
K045DC	Kamani Maker (DYING Cdr.)	(BPS-04)	1	1	156,000		200,000
P037	Pipe Fitter	(BPS-04)	2	2	300,000		390,000
R042DC	Road Roller Operator (DYING Cdr.)	(BPS-04)	1	1	240,000		310,000
B011DC	Blacksmith (DYING Cdr.)	(BPS-03)	1	1	162,000		210,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	3	3	589,000		780,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	2	2	121,000		160,000
P013DC	Painter/Denter (DYING Cdr.)	(BPS-03)	3	3	490,000		650,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	6	6	1,206,000		1,600,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	50	50	7,881,000		10,480,000
C057	Chowkidar/Guard	(BPS-02)	38	38	5,989,000		7,960,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	4	4	757,000		1,000,000
C117	Coolies	(BPS-02)	42	42	5,880,000		7,820,000
H030	Helper	(BPS-02)	3	3	443,000		580,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	240	240	35,465,000		57,160,000
M017	Mason	(BPS-02)	1	1	60,000		80,000
M023	Mate/Road Cooly	(BPS-02)	23	23	6,033,000		8,020,000
N006	Naib Qasid	(BPS-02)	6	6	982,000		1,300,000
N007DC	Naib Qasid (DYING Cdr.)	(BPS-02)	8	8	1,309,000		1,740,000
P041	Plant Operator	(BPS-02)	3	3	490,000		650,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	645	645	79,411,000		125,610,000
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	28	28	7,811,000		10,380,000
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	3	3	480,000		630,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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	315,000		410,000
W023DC	Washer Man (DYING Cdr.) (BPS-02)	1	1	227,000		300,000
C053	Chowkidar (BPS-01)	1	1	158,000		210,000
N006	Naib Qasid (BPS-01)	2	2	327,000		430,000
S167	Sweeper (BPS-01)	3	3	481,000		640,000
A01152	Personal pay			441,000	545,000	540,000
A01153	Special pay			23,446,000	20,616,000	20,600,000
A012	TOTAL ALLOWANCES			<u>253,412,000</u>	<u>230,575,000</u>	<u>218,850,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>253,172,000</u>	<u>229,503,000</u>	<u>218,550,000</u>
A01202	House rent Allowance			23,702,000	20,883,000	20,900,000
A01203	Conveyance allowance			31,712,000	28,248,000	28,260,000
A0120D	Integrated Allowance			119,000	155,000	180,000
A01211	Hill allowance			1,629,000	1,330,000	1,330,000
A01216	Qualification allowance				60,000	60,000
A01217	Medical allowance			24,718,000	21,777,000	21,780,000
A01226	Computer allowance			144,000	288,000	280,000
A0122M	Ad-hoc Relief Allowance-2016			16,126,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				630,000	610,000
A0122Y	Ad-hoc Relief Allowance 2017			22,882,000	494,000	
A01238	Charge allowance				153,000	150,000
A0123G	Ad-hoc Relief Allowance-2018			22,882,000		
A0123P	Ad-hoc Relief Allowance 2019			27,284,000	335,000	
A0123X	Ad-hoc Relief Allowance 2020			34,198,000	45,719,000	45,760,000
A0124C	Disparity Reduction Allowance			24,205,000	48,422,000	45,010,000
A0124F	Adhoc Relief Allowance -2021			22,881,000	114,000	
A0124N	Disparity Reduction Allowance 2022- 15%				29,982,000	27,910,000
A0124R	Adhoc Relief Allowance 2022				30,131,000	25,630,000
A01264	Technical Allowance			690,000	782,000	690,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>240,000</u>	<u>1,072,000</u>	<u>300,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GN1555	XEN B&R Division Ghanche					
A01274	Medical charges				772,000	
A01277	Contingent paid staff			<u>240,000</u>	<u>300,000</u>	<u>300,000</u>
001	Contingent Paid Staff			240,000	300,000	300,000
A03	TOTAL OPERATING EXPENSES			<u>14,127,000</u>	<u>20,622,000</u>	<u>18,344,000</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>12,657,000</u>	<u>16,022,000</u>	<u>16,022,000</u>
A03303	Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity			150,000	150,000	150,000
A03304	Hot and cold weather charges			<u>12,507,000</u>	<u>15,872,000</u>	<u>15,872,000</u>
001	Hot and Cold Weather Charges				15,872,000	
003	Gilgit-Baltistan Weather Charges			12,507,000		15,872,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,096,000</u>	<u>4,228,000</u>	<u>1,700,000</u>
A03805	Travelling allowance			<u>522,000</u>	<u>522,000</u>	<u>700,000</u>
001	Travelling Allowance			522,000	522,000	700,000
A03807	P.O.L Charges A.planes			<u>574,000</u>	<u>3,706,000</u>	<u>1,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			574,000	3,706,000	1,000,000
A039	TOTAL GENERAL			<u>112,000</u>	<u>110,000</u>	<u>360,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>250,000</u>
001	Stationery			100,000	100,000	250,000
A03902	Printing and publication			1,000		10,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	
001	Newspapers, Periodicals and Books			10,000	10,000	
A03906	Uniforms and protective clothing			<u>1,000</u>		
001	Uniforms and Protective Clothing			1,000		
A03970	Others					<u>100,000</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	Others					100,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>4,573,000</u>	
A041	TOTAL PENSION				<u>4,573,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>4,573,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				4,573,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>3,800,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>3,800,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				3,800,000	
A12	TOTAL CIVIL WORKS			<u>2,000</u>	<u>1,300,000</u>	<u>1,000</u>
A121	TOTAL ROADS HIGHWAYS AND BRIDGES			<u>1,000</u>		
A12104	Other bridges			1,000		
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>1,300,000</u>	<u>1,000</u>
A12401	Office buildings			<u>1,000</u>	<u>1,300,000</u>	<u>1,000</u>
001	Office buildings				1,300,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>439,000</u>	<u>78,533,000</u>	<u>536,000</u>
A130	TOTAL TRANSPORT			<u>403,000</u>	<u>403,000</u>	<u>500,000</u>
A13001	Transport			<u>403,000</u>	<u>403,000</u>	<u>500,000</u>
001	Transport			403,000	403,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>1,760,000</u>	<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GN1555	XEN B&R Division Ghanche					
A13101	Machinery and Equipment			<u>10,000</u>	<u>1,760,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	1,760,000	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>18,027,000</u>	<u>2,000</u>
A13305	Works-Urban&Rural/Water supply/Electrification				<u>9,220,000</u>	
001	Works - Urban and Rural / Water Supply / Electrification				9,220,000	
A13370	Others			<u>2,000</u>	<u>8,807,000</u>	<u>2,000</u>
001	Others - Repair and Maintenance of Building & Structures			1,000	8,807,000	1,000
003	Others (Repair of Buildings/Structure etc)			1,000		1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>4,000</u>	<u>58,323,000</u>	<u>4,000</u>
A13602	Other roads			<u>3,000</u>	<u>58,323,000</u>	<u>3,000</u>
001	Other Roads			1,000	58,323,000	1,000
002	Other (Flood Damages)			1,000		1,000
003	Other (Repair of Roads/Bridges etc)			1,000		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				561,324,000	664,940,000	646,931,000

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>369,779,000</u>	<u>308,240,000</u>	<u>319,130,000</u>
A011	TOTAL PAY		<u>724</u>	<u>724</u>	<u>164,791,000</u>	<u>177,376,000</u>	<u>199,160,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>26</u>	<u>26</u>	<u>10,327,000</u>	<u>14,341,000</u>	<u>13,580,000</u>
A01101	Total Basic Pay		<u>26</u>	<u>26</u>	<u>9,527,000</u>	<u>13,401,000</u>	<u>12,660,000</u>
E024	Executive Engineer	(BPS-18)	1	1	1,054,000		1,400,000
A116	Assistant Executive Engineer	(BPS-17)	3	3	910,000		1,210,000
A111	Assistant Engineer	(BPS-16)	5	5	2,507,000		3,330,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	1	1	281,000		370,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	13	13	2,910,000		3,870,000
D146	Divisional Accountant	(BPS-16)	1	1	684,000		910,000
H009	Head Estimator	(BPS-16)	1	1	662,000		880,000
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1	1	519,000		690,000
A01103	Special pay				800,000	940,000	920,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>698</u>	<u>698</u>	<u>154,464,000</u>	<u>163,035,000</u>	<u>185,580,000</u>
A01151	Total Pay of Other Staff		<u>698</u>	<u>698</u>	<u>130,494,000</u>	<u>150,656,000</u>	<u>173,290,000</u>
H004	Head Clerk	(BPS-16)	1	1	690,000		910,000
S153	Supervisor	(BPS-14)	4	4	1,093,000		1,450,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-14)	2	2	546,000		720,000
U019	Upper Division Clerk	(BPS-14)	7	7	2,756,000		3,660,000
D002	D/Man	(BPS-11)	1	1	545,000		720,000
L042	LDC/Typist	(BPS-11)	10	10	3,155,000		4,190,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	4	4	1,262,000		1,670,000

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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	234,000		310,000
S029DC	Second Grade Estimator (DYING Cdr.)	(BPS-11)	1	1	374,000		490,000
S131	Sub Engineer	(BPS-11)	6	6	2,242,000		2,980,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	1	1	290,000		380,000
S163	Surveyor	(BPS-11)	1	1	306,000		400,000
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	2	2	612,000		810,000
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	2	2	564,000		750,000
D154DC	Dozer Operator Gd-I (DYING Cdr.)	(BPS-07)	5	5	942,000		1,250,000
F009	Fero Painter	(BPS-07)	1	1	462,000		610,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	2	2	477,000		630,000
L013DC	Laboratory Assistant (DYING Cdr.)	(BPS-07)	1	1	235,000		310,000
T045	Tracer	(BPS-07)	1	1	236,000		310,000
T046DC	Tracer (DYING Cdr.)	(BPS-07)	1	1	236,000		310,000
A172DC	Auto Electrician (DYING Cdr.)	(BPS-06)	1	1	214,000		280,000
D100DC	Diesel Mechanic (DYING Cdr.)	(BPS-06)	1	1	371,000		490,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	1	1	233,000		310,000
P028DC	Petrol Mechanic (DYING Cdr.)	(BPS-06)	1	1	204,000		270,000
D159	Driver	(BPS-05)	4	4	742,000		980,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-05)	1	1	116,000		150,000
P032DC	Photocopier (DYING Cdr.)	(BPS-05)	2	2	466,000		620,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	10	10	2,151,000		2,860,000
P073DC	Pump Operator (DYING Cdr.)	(BPS-05)	5	5	1,095,000		1,450,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	9	9	2,471,000		3,280,000
R043	Road/Channel Inspector	(BPS-05)	1	1	177,000		230,000

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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	530,000		700,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	39	39	10,380,000		13,800,000
C074DC	Compressor Operator (DYING Cdr.)	(BPS-04)	3	3	558,000		740,000
H013DC	Head Mason (DYING Cdr.)	(BPS-04)	3	3	736,000		970,000
P037	Pipe Fitter	(BPS-04)	5	5	1,136,000		1,510,000
P041	Plant Operator	(BPS-04)	3	3	627,000		830,000
R042DC	Road Roller Operator (DYING Cdr.)	(BPS-04)	1	1	278,000		370,000
W041DC	Wireman (DYING Cdr.)	(BPS-04)	10	10	560,000		740,000
B011DC	Blacksmith (DYING Cdr.)	(BPS-03)	2	2	215,000		280,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	5	5	1,265,000		1,680,000
F029DC	Fitter (Workshop) (DYING Cdr.)	(BPS-03)	2	2	194,000		250,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	5	5	759,000		1,000,000
P013DC	Painter/Denter (DYING Cdr.)	(BPS-03)	8	8	2,501,000		3,320,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	5	5	1,136,000		1,510,000
W036DC	Welder (DYING Cdr.)	(BPS-03)	1	1	180,000		230,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	44	44	9,863,000		13,110,000
C057	Chowkidar/Guard	(BPS-02)	22	22	3,168,000		4,210,000
C110	Cook	(BPS-02)	1	1	171,000		220,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	9	9	1,543,000		2,050,000
C117	Coolies	(BPS-02)	30	30	2,736,000		3,630,000
H030	Helper	(BPS-02)	17	17	1,765,000		2,340,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	180	180	32,105,000		42,700,000
M012DC	Mali (DYING Cdr.)	(BPS-02)	2	2	919,000		1,220,000
N006	Naib Qasid	(BPS-02)	6	6	873,000		1,160,000
P023DC	Peon (DYING Cdr.)	(BPS-02)	3	3	1,861,000		2,470,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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	20,824,000		27,690,000
R038	Road Mate	(BPS-02)	6	6	2,031,000		2,700,000
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	16	16	2,203,000		2,930,000
S031DC	Security Guard (DYING Cdr.)	(BPS-02)	2	2	175,000		230,000
S167	Sweeper	(BPS-02)	1	1	145,000		190,000
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	6	6	582,000		770,000
W003DC	Waiter/Barra (DYING Cdr.)	(BPS-02)	12	12	2,978,000		3,960,000
A01152	Personal pay				650,000	1,119,000	1,120,000
A01153	Special pay				23,320,000	11,260,000	11,170,000
A012	TOTAL ALLOWANCES				<u>204,988,000</u>	<u>130,864,000</u>	<u>119,970,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>203,788,000</u>	<u>129,027,000</u>	<u>118,470,000</u>
A01202	House rent Allowance				12,686,000	10,826,000	10,770,000
A01203	Conveyance allowance				17,052,000	14,520,000	14,440,000
A0120D	Integrated Allowance				1,052,000	54,000	50,000
A01211	Hill allowance				883,000	714,000	710,000
A01217	Medical allowance				24,193,000	11,054,000	10,990,000
A01226	Computer allowance				108,000	234,000	230,000
A0122M	Ad-hoc Relief Allowance-2016				11,999,000	693,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				200,000	288,000	260,000
A0122Y	Ad-hoc Relief Allowance 2017				23,019,000	958,000	
A0123G	Ad-hoc Relief Allowance-2018				23,020,000	919,000	
A0123P	Ad-hoc Relief Allowance 2019				27,598,000	1,141,000	
A0123X	Ad-hoc Relief Allowance 2020				34,497,000	25,279,000	25,250,000
A0124C	Disparity Reduction Allowance				13,915,000	26,792,000	24,930,000
A0124F	Adhoc Relief Allowance -2021				13,566,000	969,000	
A0124N	Disparity Reduction Allowance 2022- 15%					16,457,000	15,310,000
A0124R	Adhoc Relief Allowance 2022					16,768,000	14,250,000
A01264	Technical Allowance					1,361,000	1,280,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,200,000</u>	<u>1,837,000</u>	<u>1,500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GZ1547	XEN B&R Division Ghizer					
A01274	Medical charges				139,000	
A01275	Rest and Recreation Allowance				198,000	
A01277	Contingent paid staff			<u>1,200,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001	Contingent Paid Staff			1,200,000	1,500,000	1,500,000
A03	TOTAL OPERATING EXPENSES			<u>8,274,000</u>	<u>12,649,000</u>	<u>10,492,000</u>
A032	TOTAL COMMUNICATIONS			<u>220,000</u>	<u>20,000</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>
001	Telephone and Trunk Calls			200,000		200,000
A033	TOTAL UTILITIES			<u>6,787,000</u>	<u>8,337,000</u>	<u>8,137,000</u>
A03303	Electricity			<u>150,000</u>	<u>350,000</u>	<u>150,000</u>
001	Electricity			150,000	350,000	150,000
A03304	Hot and cold weather charges			<u>6,637,000</u>	<u>7,987,000</u>	<u>7,987,000</u>
001	Hot and Cold Weather Charges				7,987,000	
003	Gilgit-Baltistan Weather Charges			6,637,000		7,987,000
A034	TOTAL OCCUPANCY COSTS			<u>60,000</u>	<u>85,000</u>	<u>60,000</u>
A03403	Rent for residential building			60,000	85,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>982,000</u>	<u>3,982,000</u>	<u>1,700,000</u>
A03805	Travelling allowance			<u>522,000</u>	<u>522,000</u>	<u>700,000</u>
001	Travelling Allowance			522,000	522,000	700,000
A03807	P.O.L Charges A.planes			<u>460,000</u>	<u>3,460,000</u>	<u>1,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			460,000	3,460,000	1,000,000
A039	TOTAL GENERAL			<u>225,000</u>	<u>225,000</u>	<u>375,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Stationery			200,000	200,000	250,000
A03906	Uniforms and protective clothing			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GZ1547	XEN B&R Division Ghizer					
001	Uniforms and Protective Clothing			25,000	25,000	25,000
A03970	Others					<u>100,000</u>
001	Others					100,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>3,412,000</u>	
A041	TOTAL PENSION				<u>3,412,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>3,412,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,412,000	
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>2,000</u>	<u>536,000</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>536,000</u>	<u>1,000</u>
A12401	Office buildings			<u>1,000</u>	<u>536,000</u>	<u>1,000</u>
001	Office buildings				536,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>419,000</u>	<u>162,236,000</u>	<u>516,000</u>
A130	TOTAL TRANSPORT			<u>403,000</u>	<u>403,000</u>	<u>500,000</u>
A13001	Transport			<u>403,000</u>	<u>403,000</u>	<u>500,000</u>
001	Transport			403,000	403,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GZ1547	XEN B&R Division Ghizer					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>1,342,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>1,342,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	1,342,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>14,527,000</u>	<u>2,000</u>
A13305	Works-Urban&Rural/Water supply/Electrification				<u>3,400,000</u>	
001	Works - Urban and Rural / Water Supply / Electrification				3,400,000	
A13370	Others			<u>2,000</u>	<u>11,127,000</u>	<u>2,000</u>
001	Others - Repair and Maintenance of Building & Structures			1,000	11,127,000	1,000
003	Others (Repair of Buildings/Structure etc)			1,000		1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>4,000</u>	<u>145,964,000</u>	<u>4,000</u>
A13602	Other roads			<u>3,000</u>	<u>145,964,000</u>	<u>3,000</u>
001	Other Roads			1,000	145,964,000	1,000
002	Other (Flood Damages)			1,000		1,000
003	Other (Repair of Roads/Bridges etc)			1,000		1,000
A13604	Other bridges			<u>1,000</u>		<u>1,000</u>
001	Other Bridges			1,000		1,000
XEN B&R Division Ghizer				378,474,000	488,273,000	330,140,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>100,974,000</u>	<u>104,407,000</u>	<u>96,776,000</u>
A011	TOTAL PAY		<u>288</u>	<u>287</u>	<u>44,617,000</u>	<u>60,027,000</u>	<u>56,170,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>13</u>	<u>13</u>	<u>5,826,000</u>	<u>7,165,000</u>	<u>7,620,000</u>
A01101	Total Basic Pay		<u>13</u>	<u>13</u>	<u>5,435,000</u>	<u>6,718,000</u>	<u>7,200,000</u>
E024	Executive Engineer	(BPS-18)	1	1	805,000		1,070,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	784,000		1,040,000
A111	Assistant Engineer	(BPS-16)	4	4	1,656,000		2,200,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	1	1	245,000		320,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	2	2	608,000		800,000
D146	Divisional Accountant	(BPS-16)	1	1	245,000		320,000
H009	Head Estimator	(BPS-16)	1	1	610,000		810,000
S127	Store Supervisor	(BPS-16)	1	1	482,000		640,000
A01103	Special pay				391,000	447,000	420,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>275</u>	<u>274</u>	<u>38,791,000</u>	<u>52,862,000</u>	<u>48,550,000</u>
A01151	Total Pay of Other Staff		<u>275</u>	<u>274</u>	<u>33,896,000</u>	<u>49,202,000</u>	<u>44,900,000</u>
H004	Head Clerk	(BPS-16)	1	1	537,000		710,000
S153	Supervisor	(BPS-14)	1	1	534,000		710,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-14)	1	1	535,000		710,000
U019	Upper Division Clerk	(BPS-14)	4	4	1,826,000		2,420,000
D002	D/Man	(BPS-11)	1	1	139,000		180,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1	1	348,000		460,000
L097	Lower Division Clerk/Typist	(BPS-11)	6	6	1,554,000		2,060,000

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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	161,000		210,000
S131	Sub Engineer	(BPS-11)	3	3	666,000		880,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	1	1	222,000		290,000
S163	Surveyor	(BPS-11)	1	1	172,000		220,000
B019DC	Building/Chanel Inspector (DYING Cdr.)	(BPS-07)	1	1	234,000		310,000
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	1	1	234,000		310,000
D154DC	Dozer Operator Gd-I (DYING Cdr.)	(BPS-07)	2	2	208,000		270,000
F009	Fero Painter	(BPS-07)	1	1	469,000		620,000
T045	Tracer	(BPS-07)	1	1	557,000		740,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	1	1	195,000		250,000
D159	Driver	(BPS-05)	4	4	646,000		850,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-05)	5	5	807,000		1,070,000
P044	Plumber	(BPS-05)	1	1	145,000		190,000
R033	Road / Channel Inspector	(BPS-05)	1	1	129,000		170,000
T050DC	Tractor Driver (DYING Cdr.)	(BPS-05)	2	2	700,000		930,000
P037	Pipe Fitter	(BPS-04)	1	1	203,000		270,000
R042DC	Road Roller Operator (DYING Cdr.)	(BPS-04)	1	1	481,000		640,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	1	1	297,000		390,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	1	1	228,000		300,000
P013DC	Painter/Denter (DYING Cdr.)	(BPS-03)	1	1	297,000		390,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	5	5	1,018,000		1,350,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	13	13	1,269,000		1,680,000
C057	Chowkidar/Guard	(BPS-02)	17	16	1,550,000		2,060,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	7	7	589,000		780,000
C117	Coolies	(BPS-02)	31	31	2,504,000		3,330,000

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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	183,000		240,000
D093DC	Desi Band (DYING Cdr.)	(BPS-02)	1	1	175,000		230,000
H030	Helper	(BPS-02)	2	2	232,000		300,000
N006	Naib Qasid	(BPS-02)	6	6	1,064,000		1,410,000
P041	Plant Operator	(BPS-02)	3	3	458,000		600,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	110	110	8,885,000		11,810,000
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	8	8	850,000		1,130,000
R041	Road Mate/Road Cooly	(BPS-02)	13	13	1,381,000		1,830,000
S167	Sweeper	(BPS-02)	1	1	59,000		70,000
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	4	4	236,000		310,000
W003DC	Waiter/Barra (DYING Cdr.)	(BPS-02)	7	7	919,000		1,220,000
A01152	Personal pay				139,000	76,000	70,000
A01153	Special pay				4,756,000	3,584,000	3,580,000
A012	TOTAL ALLOWANCES				<u>56,357,000</u>	<u>44,380,000</u>	<u>40,606,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>55,291,000</u>	<u>43,033,000</u>	<u>39,406,000</u>
A01202	House rent Allowance				4,451,000	3,266,000	3,260,000
A01203	Conveyance allowance				5,839,000	4,397,000	4,380,000
A0120D	Integrated Allowance				64,000	54,000	50,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				26,000	56,000	50,000
A01211	Hill allowance				288,000	205,000	200,000
A01216	Qualification allowance					35,000	
A01217	Medical allowance				4,494,000	3,331,000	3,320,000
A0121Q	Audit and Accounts Allowance					6,000	6,000
A01226	Computer allowance				18,000	38,000	30,000
A0122M	Ad-hoc Relief Allowance-2016				3,571,000	233,000	
A0122Y	Ad-hoc Relief Allowance 2017				4,717,000	335,000	
A01235	Secretariat allowance					93,000	110,000
A01236	Deputation allowance					69,000	60,000
A01238	Charge allowance					23,000	20,000
A0123G	Ad-hoc Relief Allowance-2018				4,716,000	332,000	
A0123P	Ad-hoc Relief Allowance 2019				5,310,000	395,000	

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
HN1545	XEN B&R Division Hunza					
A0123X	Ad-hoc Relief Allowance 2020			6,910,000	8,506,000	8,480,000
A0124C	Disparity Reduction Allowance			8,998,000	8,793,000	8,160,000
A0124F	Adhoc Relief Allowance -2021			4,652,000	350,000	
A0124N	Disparity Reduction Allowance 2022- 15%				5,450,000	5,050,000
A0124R	Adhoc Relief Allowance 2022				5,704,000	4,830,000
A01250	Incentive Allowance				57,000	50,000
A01264	Technical Allowance			1,237,000	1,305,000	1,350,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,066,000</u>	<u>1,347,000</u>	<u>1,200,000</u>
A01274	Medical charges				102,000	
A01277	Contingent paid staff			<u>1,066,000</u>	<u>1,245,000</u>	<u>1,200,000</u>
001	Contingent Paid Staff			1,066,000	1,245,000	1,200,000
A03	TOTAL OPERATING EXPENSES			<u>5,176,000</u>	<u>6,570,000</u>	<u>4,626,000</u>
A032	TOTAL COMMUNICATIONS			<u>132,000</u>	<u>122,000</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>110,000</u>	<u>120,000</u>
001	Telephone and Trunk Calls			120,000	110,000	120,000
A033	TOTAL UTILITIES			<u>3,990,000</u>	<u>2,554,000</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>3,910,000</u>	<u>2,474,000</u>	<u>2,474,000</u>
001	Hot and Cold Weather Charges				2,474,000	
003	Gilgit-Baltistan Weather Charges			3,910,000		2,474,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>904,000</u>	<u>3,744,000</u>	<u>1,550,000</u>
A03805	Travelling allowance			<u>330,000</u>	<u>370,000</u>	<u>550,000</u>
001	Travelling Allowance			330,000	370,000	550,000
A03807	P.O.L Charges A.planes			<u>574,000</u>	<u>3,374,000</u>	<u>1,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			574,000	3,374,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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>150,000</u>	<u>150,000</u>	<u>390,000</u>
A03901	Stationery			<u>120,000</u>	<u>120,000</u>	<u>250,000</u>
001	Stationery			120,000	120,000	250,000
A03902	Printing and publication					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					100,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,558,000</u>	
A041	TOTAL PENSION				<u>1,558,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,558,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,558,000	
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>2,000</u>	<u>2,969,000</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>2,969,000</u>	<u>1,000</u>
A12401	Office buildings			<u>1,000</u>	<u>2,969,000</u>	<u>1,000</u>
001	Office buildings				2,969,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>439,000</u>	<u>90,093,000</u>	<u>536,000</u>

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
HN1545	XEN B&R Division Hunza					
A130	TOTAL TRANSPORT			<u>403,000</u>	<u>403,000</u>	<u>500,000</u>
A13001	Transport			<u>403,000</u>	<u>403,000</u>	<u>500,000</u>
001	Transport			403,000	403,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>6,128,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>6,128,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	6,128,000	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>17,286,000</u>	<u>2,000</u>
A13305	Works-Urban&Rural/Water supply/Electrification				<u>9,825,000</u>	
001	Works - Urban and Rural / Water Supply / Electrification				9,825,000	
A13370	Others			<u>2,000</u>	<u>7,461,000</u>	<u>2,000</u>
001	Others - Repair and Maintenance of Building & Structures			1,000	7,461,000	1,000
003	Others (Repair of Buildings/Structure etc)			1,000		1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>4,000</u>	<u>66,256,000</u>	<u>4,000</u>
A13602	Other roads			<u>3,000</u>	<u>64,774,000</u>	<u>3,000</u>
001	Other Roads			1,000	64,774,000	1,000
002	Other (Flood Damages)			1,000		1,000
003	Other (Repair of Roads/Bridges etc)			1,000		1,000
A13604	Other bridges			<u>1,000</u>	<u>1,482,000</u>	<u>1,000</u>
001	Other Bridges			1,000	1,482,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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				106,591,000	206,797,000	101,940,000

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>154,364,000</u>	<u>236,758,000</u>	<u>190,970,000</u>
A011	TOTAL PAY		<u>502</u>	<u>502</u>	<u>77,175,000</u>	<u>136,750,000</u>	<u>99,630,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>10</u>	<u>4,077,000</u>	<u>6,190,000</u>	<u>5,390,000</u>
A01101	Total Basic Pay		<u>10</u>	<u>10</u>	<u>3,735,000</u>	<u>5,715,000</u>	<u>4,940,000</u>
E024	Executive Engineer	(BPS-18)	1	1	634,000		840,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	556,000		730,000
A111	Assistant Engineer	(BPS-16)	1	1	440,000		580,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	1	1	440,000		580,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	4	4	985,000		1,310,000
H009	Head Estimator	(BPS-16)	1	1	680,000		900,000
A01103	Special pay				342,000	472,000	450,000
A01150	Others					3,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>492</u>	<u>492</u>	<u>73,098,000</u>	<u>130,560,000</u>	<u>94,240,000</u>
A01151	Total Pay of Other Staff		<u>492</u>	<u>492</u>	<u>64,049,000</u>	<u>121,377,000</u>	<u>85,040,000</u>
H004	Head Clerk	(BPS-16)	1	1	560,000		740,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-14)	2	2	615,000		810,000
U019	Upper Division Clerk	(BPS-14)	3	3	1,256,000		1,670,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1	1	250,000		330,000
L097	Lower Division Clerk/Typist	(BPS-11)	4	4	1,597,000		2,120,000
S131	Sub Engineer	(BPS-11)	3	3	1,231,000		1,630,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	2	2	785,000		1,040,000
S163	Surveyor	(BPS-11)	1	1	151,000		200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
NG1551	XEN B&R Division Nagar						
B019DC	Building/Chanel Inspector (DYING Cdr.)	(BPS-07)	1	1	265,000		350,000
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	1	1	120,000		160,000
D154DC	Dozer Operator Gd-I (DYING Cdr.)	(BPS-07)	1	1	110,000		140,000
M006DC	Machinist (DYING Cdr.)	(BPS-06)	2	2	365,000		480,000
D155DC	Dozer Operator Gd-II (DYING Cdr.)	(BPS-05)	2	2	110,000		140,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-05)	12	12	1,771,000		2,350,000
P044	Plumber	(BPS-05)	1	1	189,000		250,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	14	14	2,738,000		3,640,000
R033	Road / Channel Inspector	(BPS-05)	1	1	201,000		260,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	9	9	1,267,000		1,680,000
T050DC	Tractor Driver (DYING Cdr.)	(BPS-05)	2	2	385,000		510,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	10	10	1,951,000		2,590,000
R042DC	Road Roller Operator (DYING Cdr.)	(BPS-04)	1	1	193,000		250,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	1	1	110,000		140,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	1	1	181,000		240,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	10	10	1,975,000		2,620,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	114	114	2,388,000		3,170,000
C057	Chowkidar/Guard	(BPS-02)	5	5	799,000		1,060,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	1	1	181,000		240,000
H030	Helper	(BPS-02)	1	1	163,000		210,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	255	255	38,104,000		50,670,000
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	17	17	3,071,000		4,080,000
R041	Road Mate/Road Cooly	(BPS-02)	11	11	585,000		770,000
S167	Sweeper	(BPS-02)	1	1	191,000		250,000
W003DC	Waiter/Barra (DYING Cdr.)	(BPS-02)	1	1	191,000		250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
NG1551	XEN B&R Division Nagar					
A01152	Personal pay			47,000	126,000	120,000
A01153	Special pay			9,002,000	9,057,000	9,080,000
A012	TOTAL ALLOWANCES			<u>77,189,000</u>	<u>100,008,000</u>	<u>91,340,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>77,189,000</u>	<u>99,841,000</u>	<u>91,340,000</u>
A01202	House rent Allowance			7,119,000	8,382,000	8,340,000
A01203	Conveyance allowance			7,392,000	10,967,000	10,940,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				231,000	230,000
A01211	Hill allowance			419,000	562,000	560,000
A01216	Qualification allowance				60,000	60,000
A01217	Medical allowance			4,696,000	8,736,000	8,710,000
A0121Q	Audit and Accounts Allowance				24,000	20,000
A01226	Computer allowance				72,000	70,000
A0122M	Ad-hoc Relief Allowance-2016			6,050,000	568,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			510,000	16,000	10,000
A0122Y	Ad-hoc Relief Allowance 2017			8,030,000	785,000	
A01238	Charge allowance				89,000	80,000
A0123G	Ad-hoc Relief Allowance-2018			6,751,000	786,000	
A0123P	Ad-hoc Relief Allowance 2019			16,876,000	935,000	
A0123X	Ad-hoc Relief Allowance 2020			9,126,000	19,519,000	19,480,000
A0124C	Disparity Reduction Allowance			547,000	20,798,000	19,300,000
A0124F	Adhoc Relief Allowance -2021			9,126,000	721,000	
A0124N	Disparity Reduction Allowance 2022- 15%				12,622,000	11,730,000
A0124R	Adhoc Relief Allowance 2022				12,870,000	10,900,000
A01250	Incentive Allowance				227,000	220,000
A01264	Technical Allowance			547,000	871,000	690,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>167,000</u>	
A01274	Medical charges				167,000	
A03	TOTAL OPERATING EXPENSES			<u>5,795,000</u>	<u>11,849,000</u>	<u>8,474,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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>4,025,000</u>	<u>6,279,000</u>	<u>6,279,000</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>3,975,000</u>	<u>6,229,000</u>	<u>6,229,000</u>
001	Hot and Cold Weather Charges				6,229,000	
003	Gilgit-Baltistan Weather Charges			3,975,000		6,229,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,375,000</u>	<u>5,175,000</u>	<u>1,600,000</u>
A03805	Travelling allowance			<u>275,000</u>	<u>275,000</u>	<u>500,000</u>
001	Travelling Allowance			275,000	275,000	500,000
A03807	P.O.L Charges A.planes			<u>1,100,000</u>	<u>4,900,000</u>	<u>1,100,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,100,000	4,900,000	1,100,000
A039	TOTAL GENERAL			<u>320,000</u>	<u>320,000</u>	<u>520,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
001	Stationery			300,000	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
A03970	Others					<u>100,000</u>
001	Others					100,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,674,000</u>	
A041	TOTAL PENSION				<u>1,674,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,674,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,674,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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				918,000	
A052	TOTAL GRANTS DOMESTIC				918,000	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				318,000	
A12	TOTAL CIVIL WORKS			1,000	2,300,000	1,000
A124	TOTAL BUILDING AND STRUCTURES			1,000	2,300,000	1,000
A12401	Office buildings			1,000	2,300,000	1,000
001	Office buildings				2,300,000	
A13	TOTAL REPAIRS AND MAINTENANCE			1,074,000	338,349,000	22,531,000
A130	TOTAL TRANSPORT			770,000	770,000	800,000
A13001	Transport			770,000	770,000	800,000
001	Transport			770,000	770,000	800,000
A131	TOTAL MACHINERY AND EQUIPMENT			150,000	4,574,000	50,000
A13101	Machinery and Equipment			150,000	4,574,000	50,000
001	Machinery and Equipment			150,000	4,574,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			150,000	150,000	50,000
A13201	Furniture and Fixtures			150,000	150,000	50,000
001	Furniture and Fixture			150,000	150,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE			1,000	8,614,000	15,629,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
NG1551	XEN B&R Division Nagar					
A13305	Works-Urban&Rural/Water supply/Electrification				<u>7,714,000</u>	<u>1,000,000</u>
001	Works - Urban and Rural / Water Supply / Electrification				7,714,000	1,000,000
A13370	Others			<u>1,000</u>	<u>900,000</u>	<u>14,629,000</u>
001	Others - Repair and Maintenance of Building & Structures				900,000	
003	Others (Repair of Buildings/Structure etc)			1,000		1,000
016	Others - Repair and Maintenance (Repair & Renovation of Gulmit Ziarat Nagar)					14,628,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>3,000</u>	<u>324,241,000</u>	<u>6,002,000</u>
A13602	Other roads			<u>2,000</u>	<u>324,240,000</u>	<u>6,001,000</u>
001	Other Roads				324,240,000	
002	Other (Flood Damages)			1,000		1,000
003	Other (Repair of Roads/Bridges etc)			1,000		6,000,000
A13604	Other bridges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Other Bridges			1,000	1,000	1,000
XEN B&R Division Nagar				161,234,000	591,848,000	221,976,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>436,402,000</u>	<u>195,861,000</u>	<u>469,660,000</u>
A011	TOTAL PAY		<u>487</u>	<u>487</u>	<u>343,153,000</u>	<u>116,323,000</u>	<u>393,550,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>2,846,000</u>	<u>4,300,000</u>	<u>3,770,000</u>
A01101	Total Basic Pay		8	8	<u>2,653,000</u>	<u>4,031,000</u>	<u>3,510,000</u>
E024	Executive Engineer	(BPS-18)	1	1	613,000		810,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	793,000		1,050,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	4	4	1,020,000		1,350,000
H009	Head Estimator	(BPS-16)	1	1	227,000		300,000
A01103	Special pay				193,000	269,000	260,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>479</u>	<u>479</u>	<u>340,307,000</u>	<u>112,023,000</u>	<u>389,780,000</u>
A01151	Total Pay of Other Staff		<u>479</u>	<u>479</u>	<u>331,528,000</u>	<u>104,369,000</u>	<u>382,100,000</u>
H004	Head Clerk	(BPS-16)	1	1	227,000		300,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-14)	2	2	751,000		990,000
L093	Lower Division Clerk	(BPS-11)	2	2	576,000		760,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	6	6	1,729,000		2,300,000
S131	Sub Engineer	(BPS-11)	2	2	485,000		640,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	1	1	242,000		320,000
S163	Surveyor	(BPS-11)	1	1	151,000		200,000
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	1	1	220,000		290,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	3	3	784,000		1,040,000
F010DC	Fero Painter (DYING Cdr.)	(BPS-05)	1	1	261,000		340,000
P042DC	Plant Operator (DYING Cdr.)	(BPS-05)	1	1	165,000		210,000

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					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	226,000		300,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	4	4	900,000		1,190,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	7	7	1,422,000		1,890,000
R043	Road/Channel Inspector	(BPS-05)	2	2	406,000		540,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	2	2	430,000		570,000
W046	Work Munshi/Mistri	(BPS-05)	1	1	215,000		280,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	1	1	153,000		200,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	1	1	147,000		190,000
P037	Pipe Fitter	(BPS-03)	13	13	2,458,000		3,260,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	23	23	4,349,000		5,780,000
B010	Blacksmith	(BPS-02)	1	1	112,000		140,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	22	22	3,045,000		4,050,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	3	3	569,000		750,000
C117	Coolies	(BPS-02)	83	83	12,846,000		17,080,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	62	62	9,632,000		12,810,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	175	175	279,524,000		313,060,000
R038	Road Mate	(BPS-02)	8	8	1,348,000		1,790,000
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	4	4	674,000		890,000
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	1	1	580,000		770,000
W003DC	Waiter/Barra (DYING Cdr.)	(BPS-02)	1	1	135,000		180,000
C053	Chowkidar	(BPS-01)	20	20	2,768,000		3,680,000
H030	Helper	(BPS-01)	22	22	3,418,000		4,540,000
S167	Sweeper	(BPS-01)	1	1	580,000		770,000
A01152	Personal pay					209,000	210,000
A01153	Special pay				8,779,000	7,445,000	7,470,000
A012	TOTAL ALLOWANCES				<u>93,249,000</u>	<u>79,538,000</u>	<u>76,110,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>93,249,000</u>	<u>79,538,000</u>	<u>76,110,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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			8,293,000	7,082,000	7,110,000
A01203	Conveyance allowance			10,866,000	9,195,000	9,230,000
A0120D	Integrated Allowance			50,000		
A01211	Hill allowance			586,000	485,000	480,000
A01217	Medical allowance			8,783,000	7,467,000	7,490,000
A01226	Computer allowance			36,000	72,000	70,000
A0122M	Ad-hoc Relief Allowance-2016			5,922,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				216,000	210,000
A0122Y	Ad-hoc Relief Allowance 2017			7,849,000		
A01238	Charge allowance				47,000	40,000
A0123G	Ad-hoc Relief Allowance-2018			7,849,000		
A0123P	Ad-hoc Relief Allowance 2019			12,598,000		
A0123X	Ad-hoc Relief Allowance 2020			11,923,000	15,984,000	16,020,000
A0124C	Disparity Reduction Allowance			9,552,000	17,003,000	15,850,000
A0124F	Adhoc Relief Allowance -2021			7,849,000	67,000	
A0124N	Disparity Reduction Allowance 2022- 15%				10,514,000	9,800,000
A0124R	Adhoc Relief Allowance 2022				10,715,000	9,120,000
A01264	Technical Allowance			1,093,000	691,000	690,000
A03	TOTAL OPERATING EXPENSES			<u>4,435,000</u>	<u>9,017,000</u>	<u>7,213,000</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>3,391,000</u>	<u>5,373,000</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>3,356,000</u>	<u>5,338,000</u>	<u>5,338,000</u>
001	Hot and Cold Weather Charges				5,338,000	
003	Gilgit-Baltistan Weather Charges			3,356,000		5,338,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
RG1551	XEN B&R Division Kharmang					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>849,000</u>	<u>3,449,000</u>	<u>1,500,000</u>
A03805	Travelling allowance			<u>275,000</u>	<u>275,000</u>	<u>500,000</u>
001	Travelling Allowance			275,000	275,000	500,000
A03807	P.O.L Charges A.planes			<u>574,000</u>	<u>3,174,000</u>	<u>1,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			574,000	3,174,000	1,000,000
A039	TOTAL GENERAL			<u>160,000</u>	<u>160,000</u>	<u>305,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery			150,000	150,000	200,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others					<u>100,000</u>
001	Others					100,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>2,553,000</u>	
A041	TOTAL PENSION				<u>2,553,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>2,553,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,553,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>600,000</u>	
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>1,000</u>	<u>1,750,000</u>	<u>1,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>1,750,000</u>	<u>1,000</u>

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
RG1551	XEN B&R Division Kharmang					
A12401	Office buildings			<u>1,000</u>	<u>1,750,000</u>	<u>1,000</u>
001	Office buildings				1,750,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>426,000</u>	<u>29,071,000</u>	<u>473,000</u>
A130	TOTAL TRANSPORT			<u>403,000</u>	<u>403,000</u>	<u>450,000</u>
A13001	Transport			<u>403,000</u>	<u>403,000</u>	<u>450,000</u>
001	Transport			403,000	403,000	450,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>4,136,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>4,136,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	4,136,000	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>7,125,000</u>	<u>1,000</u>
A13305	Works-Urban&Rural/Water supply/Electrification				<u>4,768,000</u>	
001	Works - Urban and Rural / Water Supply / Electrification				4,768,000	
A13370	Others			<u>1,000</u>	<u>2,357,000</u>	<u>1,000</u>
001	Others - Repair and Maintenance of Building & Structures				2,357,000	
003	Others (Repair of Buildings/Structure etc)			1,000		1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>2,000</u>	<u>17,397,000</u>	<u>2,000</u>
A13602	Other roads			<u>2,000</u>	<u>17,397,000</u>	<u>2,000</u>
001	Other Roads				17,397,000	
002	Other (Flood Damages)			1,000		1,000
003	Other (Repair of Roads/Bridges etc)			1,000		1,000

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
RG1551	XEN B&R Division Kharmang					
XEN B&R Division Kharmang				441,264,000	238,852,000	477,347,000

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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>8,402,000</u>	<u>9,403,000</u>	<u>9,428,000</u>
A011	TOTAL PAY	3	3	<u>3,592,000</u>	<u>5,259,000</u>	<u>5,430,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>3,303,000</u>	<u>4,841,000</u>	<u>5,010,000</u>
A01101	Total Basic Pay	2	2	<u>3,007,000</u>	<u>4,450,000</u>	<u>4,630,000</u>
C031	Chief Engineer (BPS-20)	1	1	1,564,000		2,390,000
S152	Superintending Engineer (BPS-19)	1	1	1,443,000		2,240,000
A01102	Personal pay			37,000	85,000	80,000
A01103	Special pay			259,000	306,000	300,000
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>289,000</u>	<u>418,000</u>	<u>420,000</u>
A01151	Total Pay of Other Staff	1	1	<u>262,000</u>	<u>391,000</u>	<u>400,000</u>
L093	Lower Division Clerk (BPS-11)	1	1	262,000		400,000
A01153	Special pay			27,000	27,000	20,000
A012	TOTAL ALLOWANCES			<u>4,810,000</u>	<u>4,144,000</u>	<u>3,998,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,810,000</u>	<u>4,144,000</u>	<u>3,998,000</u>
A01201	Senior post Allowance			15,000	15,000	10,000
A01202	House rent Allowance			129,000	129,000	120,000
A01203	Conveyance allowance			94,000	95,000	90,000
A01211	Hill allowance			1,000	2,000	1,000
A01216	Qualification allowance			120,000	120,000	120,000
A01217	Medical allowance			138,000	149,000	140,000
A01224	Entertainment allowance			7,000	8,000	7,000
A01228	Orderly allowance			210,000	210,000	210,000
A0122M	Ad-hoc Relief Allowance-2016			224,000		
A0122Y	Ad-hoc Relief Allowance 2017			327,000		
A0123G	Ad-hoc Relief Allowance-2018			327,000		
A0123P	Ad-hoc Relief Allowance 2019			181,000		
A0123X	Ad-hoc Relief Allowance 2020			340,000	514,000	510,000
A0124C	Disparity Reduction Allowance			61,000	62,000	50,000

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SD1086	Chief Engineer Baltistan Region, Skardu					
A0124F	Adhoc Relief Allowance -2021			327,000		
A0124N	Disparity Reduction Allowance 2022- 15%				39,000	30,000
A0124R	Adhoc Relief Allowance 2022				491,000	410,000
A01264	Technical Allowance			2,309,000	2,310,000	2,300,000
A03	TOTAL OPERATING EXPENSES			<u>2,244,000</u>	<u>2,234,000</u>	<u>2,725,000</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>164,000</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>84,000</u>	<u>74,000</u>	<u>74,000</u>
001	Hot and Cold Weather Charges				74,000	
003	Gilgit-Baltistan Weather Charges			84,000		74,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,394,000</u>	<u>1,394,000</u>	<u>1,800,000</u>
A03805	Travelling allowance			<u>627,000</u>	<u>627,000</u>	<u>800,000</u>
001	Travelling Allowance			627,000	627,000	800,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	
001	Transportation of Goods			10,000	10,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>747,000</u>	<u>747,000</u>	<u>1,000,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			747,000	747,000	1,000,000
A03808	Conveyance charges (Govt.)			10,000	10,000	
A039	TOTAL GENERAL			<u>486,000</u>	<u>486,000</u>	<u>571,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
001	Stationery			300,000	300,000	350,000
A03902	Printing and publication			20,000	20,000	20,000

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SD1086	Chief Engineer Baltistan Region, Skardu					
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>15,000</u>	
001	Newspapers, Periodicals and Books			15,000	15,000	
A03906	Uniforms and protective clothing			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Uniforms and Protective Clothing			1,000	1,000	1,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Others			150,000	150,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>457,000</u>	<u>457,000</u>	<u>560,000</u>
A130	TOTAL TRANSPORT			<u>403,000</u>	<u>403,000</u>	<u>500,000</u>
A13001	Transport			<u>403,000</u>	<u>403,000</u>	<u>500,000</u>
001	Transport			403,000	403,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>27,000</u>	<u>27,000</u>	<u>30,000</u>
001	Machinery and Equipment			27,000	27,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>27,000</u>	<u>27,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>27,000</u>	<u>27,000</u>	<u>30,000</u>
001	Furniture and Fixture			27,000	27,000	30,000
Chief Engineer Baltistan Region, Skardu				11,103,000	12,094,000	12,713,000

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>26,121,000</u>	<u>24,481,000</u>	<u>27,737,000</u>
A011	TOTAL PAY		<u>27</u>	<u>27</u>	<u>12,571,000</u>	<u>14,550,000</u>	<u>18,621,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>5,726,000</u>	<u>7,985,000</u>	<u>9,190,000</u>
A01101	Total Basic Pay		<u>8</u>	<u>8</u>	<u>5,012,000</u>	<u>7,062,000</u>	<u>8,280,000</u>
S152	Superintending Engineer	(BPS-19)	1	1	1,443,000		2,390,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	897,000		1,470,000
S147	Superintendent	(BPS-17)	1	1	254,000		1,240,000
A073	Assistant Admin Officer	(BPS-16)	1	1	774,000		400,000
A111	Assistant Engineer	(BPS-16)	1	1	548,000		900,000
S008	SAS Accountant	(BPS-16)	1	1	767,000		550,000
S116	Stenographer	(BPS-16)	1	1	329,000		1,330,000
A01102	Personal pay				202,000	402,000	400,000
A01103	Special pay				512,000	521,000	510,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>19</u>	<u>19</u>	<u>6,845,000</u>	<u>6,565,000</u>	<u>9,431,000</u>
A01151	Total Pay of Other Staff		<u>19</u>	<u>19</u>	<u>6,093,000</u>	<u>6,128,000</u>	<u>9,000,000</u>
A068	Assistant	(BPS-16)	1	1	1,077,000		1,320,000
U019	Upper Division Clerk	(BPS-14)	2	2	970,000		1,580,000
D157	Draftsman	(BPS-11)	1	1	156,000		270,000
L093	Lower Division Clerk	(BPS-11)	4	4	1,150,000		1,560,000
S028	Second Grade Estimator	(BPS-11)	2	2	589,000		980,000
S131	Sub Engineer	(BPS-11)	1	1	156,000		270,000
F009	Fero Painter	(BPS-07)	1	1	224,000		390,000
D159	Driver	(BPS-05)	1	1	421,000		670,000
C053	Chowkidar	(BPS-02)	2	2	451,000		730,000
N006	Naib Qasid	(BPS-02)	3	3	643,000		1,040,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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	256,000		190,000
A01152	Personal pay			81,000	2,000	1,000
A01153	Special pay			671,000	435,000	430,000
A012	TOTAL ALLOWANCES			<u>13,550,000</u>	<u>9,931,000</u>	<u>9,116,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,310,000</u>	<u>9,606,000</u>	<u>8,816,000</u>
A01202	House rent Allowance			872,000	646,000	640,000
A01203	Conveyance allowance			962,000	621,000	620,000
A0120D	Integrated Allowance			32,000	33,000	30,000
A01211	Hill allowance			22,000	17,000	10,000
A01216	Qualification allowance			38,000	38,000	30,000
A01217	Medical allowance			611,000	482,000	480,000
A01224	Entertainment allowance			6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			794,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,112,000		
A01235	Secretariat allowance				33,000	
A01238	Charge allowance				136,000	
A0123G	Ad-hoc Relief Allowance-2018			1,106,000		
A0123P	Ad-hoc Relief Allowance 2019			1,151,000		
A0123X	Ad-hoc Relief Allowance 2020			1,467,000	1,821,000	1,810,000
A0124C	Disparity Reduction Allowance			2,140,000	1,635,000	1,510,000
A0124F	Adhoc Relief Allowance -2021			1,120,000		
A0124N	Disparity Reduction Allowance 2022- 15%				1,020,000	940,000
A0124R	Adhoc Relief Allowance 2022				1,346,000	1,130,000
A01250	Incentive Allowance				114,000	
A01264	Technical Allowance			1,877,000	1,658,000	1,610,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>240,000</u>	<u>325,000</u>	<u>300,000</u>
A01274	Medical charges				25,000	
A01277	Contingent paid staff			<u>240,000</u>	<u>300,000</u>	<u>300,000</u>
001	Contingent Paid Staff			240,000	300,000	300,000
A03	TOTAL OPERATING EXPENSES			<u>1,956,000</u>	<u>2,442,000</u>	<u>2,899,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SD1088	SE Circle Office GB PWD, Skardu					
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
A033	TOTAL UTILITIES			<u>536,000</u>	<u>522,000</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>396,000</u>	<u>382,000</u>	<u>382,000</u>
001	Hot and Cold Weather Charges				382,000	
003	Gilgit-Baltistan Weather Charges			396,000		382,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>987,000</u>	<u>1,487,000</u>	<u>1,750,000</u>
A03805	Travelling allowance			<u>575,000</u>	<u>575,000</u>	<u>750,000</u>
001	Travelling Allowance			575,000	575,000	750,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>1,000</u>	
001	Transportation of Goods			1,000	1,000	
A03807	P.O.L Charges A.planes			<u>403,000</u>	<u>903,000</u>	<u>1,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			403,000	903,000	1,000,000
A03808	Conveyance charges (Govt.)			8,000	8,000	
A039	TOTAL GENERAL			<u>378,000</u>	<u>378,000</u>	<u>572,000</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			1,000	1,000	10,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	
001	Newspapers, Periodicals and Books			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			25,000	25,000	50,000
A03970	Others			<u>130,000</u>	<u>130,000</u>	<u>200,000</u>
001	Others			130,000	130,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SD1088	SE Circle Office GB PWD, Skardu					
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,291,000</u>	
A041	TOTAL PENSION				<u>1,291,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,291,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,291,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>453,000</u>	<u>453,000</u>	<u>550,000</u>
A130	TOTAL TRANSPORT			<u>403,000</u>	<u>403,000</u>	<u>500,000</u>
A13001	Transport			<u>403,000</u>	<u>403,000</u>	<u>500,000</u>
001	Transport			403,000	403,000	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				28,530,000	28,667,000	31,186,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>336,921,000</u>	<u>365,112,000</u>	<u>364,220,000</u>
A011	TOTAL PAY		828	828	<u>173,760,000</u>	<u>217,648,000</u>	<u>224,010,000</u>
A011-1	TOTAL PAY OF OFFICERS		25	25	<u>11,415,000</u>	<u>14,417,000</u>	<u>15,750,000</u>
A01101	Total Basic Pay		25	25	<u>10,970,000</u>	<u>13,220,000</u>	<u>14,560,000</u>
E024	Executive Engineer	(BPS-18)	1	1	805,000		1,070,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	612,000		810,000
A111	Assistant Engineer	(BPS-16)	2	2	2,291,000		3,040,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	4	4	2,500,000		3,320,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	15	15	3,861,000		5,130,000
D146	Divisional Accountant	(BPS-16)	1	1	364,000		480,000
H009	Head Estimator	(BPS-16)	1	1	537,000		710,000
A01103	Special pay				445,000	1,197,000	1,190,000
A011-2	TOTAL PAY OF OTHER STAFF		803	803	<u>162,345,000</u>	<u>203,231,000</u>	<u>208,260,000</u>
A01151	Total Pay of Other Staff		803	803	<u>146,327,000</u>	<u>189,192,000</u>	<u>194,250,000</u>
H004	Head Clerk	(BPS-16)	1	1	227,000		300,000
C001	Caretaker	(BPS-15)	1	1	319,000		420,000
D021	Data Entry Operator	(BPS-15)	2	2	224,000		290,000
B018	Building Inspector/Supervisor	(BPS-14)	3	3	1,150,000		1,530,000
S153	Supervisor	(BPS-14)	3	3	998,000		1,320,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-14)	4	4	1,331,000		1,770,000
U019	Upper Division Clerk	(BPS-14)	7	7	3,188,000		4,240,000
U020DC	Upper Division Clerk (DYING Cdr.)	(BPS-14)	1	1	455,000		600,000

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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	2,787,000		3,700,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	24	24	6,688,000		8,890,000
S028	Second Grade Estimator	(BPS-11)	1	1	208,000		270,000
S131	Sub Engineer	(BPS-11)	3	3	834,000		1,100,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	6	6	1,667,000		2,210,000
S163	Surveyor	(BPS-11)	1	1	252,000		330,000
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	6	6	1,515,000		2,010,000
D002	D/Man	(BPS-09)	1	1	383,000		500,000
A008DC	Account Clerk (DYING Cdr.)	(BPS-07)	1	1	246,000		320,000
B019DC	Building/Chanel Inspector (DYING Cdr.)	(BPS-07)	3	3	396,000		520,000
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	2	2	638,000		840,000
D154DC	Dozer Operator Gd-I (DYING Cdr.)	(BPS-07)	4	4	1,060,000		1,410,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	1	1	366,000		480,000
R018DC	Record Keeper/Storekeeper (DYING Cdr.)	(BPS-07)	4	4	945,000		1,250,000
T046DC	Tracer (DYING Cdr.)	(BPS-07)	1	1	376,000		500,000
A172DC	Auto Electrician (DYING Cdr.)	(BPS-06)	1	1	208,000		270,000
E004	Electrician	(BPS-06)	2	2	440,000		580,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	9	9	1,982,000		2,630,000
H051	Heavy Machine Operator	(BPS-06)	2	2	255,000		330,000
S197	Snow Cutting/Dozer Operator	(BPS-06)	2	2	255,000		330,000
D159	Driver	(BPS-05)	5	5	1,080,000		1,430,000
F009	Fero Painter	(BPS-05)	1	1	212,000		280,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-05)	22	22	4,751,000		6,310,000
M017	Mason	(BPS-05)	1	1	173,000		230,000

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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	788,000		1,040,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	1	1	262,000		340,000
P073DC	Pump Operator (DYING Cdr.)	(BPS-05)	1	1	123,000		160,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	8	8	1,868,000		2,480,000
R043	Road/Channel Inspector	(BPS-05)	12	12	2,801,000		3,720,000
T045	Tracer	(BPS-05)	1	1	377,000		500,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	22	22	4,534,000		6,030,000
W046	Work Munshi/Mistri	(BPS-05)	1	1	206,000		270,000
C003	Carpenter	(BPS-04)	2	2	357,000		470,000
C074DC	Compressor Operator (DYING Cdr.)	(BPS-04)	8	8	1,785,000		2,370,000
C084DC	Concrete Mixer (DYING Cdr.)	(BPS-04)	2	2	238,000		310,000
R042DC	Road Roller Operator (DYING Cdr.)	(BPS-04)	4	4	755,000		1,000,000
W041DC	Wireman (DYING Cdr.)	(BPS-04)	4	4	701,000		930,000
B011DC	Blacksmith (DYING Cdr.)	(BPS-03)	1	1	265,000		350,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	8	8	1,430,000		1,900,000
F029DC	Fitter (Workshop) (DYING Cdr.)	(BPS-03)	2	2	493,000		650,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	4	4	433,000		570,000
P012	Painter	(BPS-03)	4	4	795,000		1,050,000
P013DC	Painter/Denter (DYING Cdr.)	(BPS-03)	2	2	398,000		520,000
W036DC	Welder (DYING Cdr.)	(BPS-03)	2	2	362,000		480,000
W040	Wireman	(BPS-03)	2	2	350,000		460,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	52	52	8,788,000		11,680,000
C110	Cook	(BPS-02)	2	2	301,000		400,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	7	7	1,054,000		1,400,000
C117	Coolies	(BPS-02)	33	33	5,121,000		6,810,000

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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	2,366,000		3,140,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	41	41	6,319,000		8,400,000
M012DC	Mali (DYING Cdr.)	(BPS-02)	7	7	1,095,000		1,450,000
M016DC	Masalchi (DYING Cdr.)	(BPS-02)	1	1	112,000		140,000
N006	Naib Qasid	(BPS-02)	6	6	963,000		1,280,000
N007DC	Naib Qasid (DYING Cdr.)	(BPS-02)	6	6	963,000		1,280,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	211	211	32,746,000		43,550,000
R038	Road Mate	(BPS-02)	4	4	770,000		1,020,000
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	9	9	1,733,000		2,300,000
S167	Sweeper	(BPS-02)	1	1	165,000		210,000
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	6	6	990,000		1,310,000
W002	Waiter	(BPS-02)	1	1	166,000		220,000
W003DC	Waiter/Barra (DYING Cdr.)	(BPS-02)	9	9	1,498,000		1,990,000
C053	Chowkidar	(BPS-01)	22	22	3,718,000		4,940,000
C117	Coolies	(BPS-01)	123	123	19,089,000		25,380,000
H030	Helper	(BPS-01)	2	2	308,000		410,000
M022	Mate	(BPS-01)	14	14	2,695,000		3,580,000
M055DC	Mortar Mate (DYING Cdr.)	(BPS-01)	2	2	277,000		360,000
N006	Naib Qasid	(BPS-01)	1	1	160,000		210,000
A01152	Personal pay				319,000	696,000	690,000
A01153	Special pay				15,699,000	13,343,000	13,320,000
A012	TOTAL ALLOWANCES				<u>163,161,000</u>	<u>147,464,000</u>	<u>140,210,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>162,749,000</u>	<u>146,854,000</u>	<u>139,910,000</u>
A01202	House rent Allowance				14,484,000	12,426,000	12,410,000
A01203	Conveyance allowance				19,202,000	17,239,000	17,160,000
A0120D	Integrated Allowance				273,000	135,000	130,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					184,000	180,000

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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			1,106,000	788,000	780,000
A01217	Medical allowance			15,007,000	12,738,000	12,720,000
A0121Q	Audit and Accounts Allowance				31,000	30,000
A01226	Computer allowance			135,000	296,000	290,000
A0122M	Ad-hoc Relief Allowance-2016			11,013,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				264,000	260,000
A0122Y	Ad-hoc Relief Allowance 2017			14,689,000		
A01236	Deputation allowance				26,000	20,000
A01238	Charge allowance				344,000	390,000
A0123G	Ad-hoc Relief Allowance-2018			14,689,000		
A0123P	Ad-hoc Relief Allowance 2019			17,482,000		
A0123X	Ad-hoc Relief Allowance 2020			21,995,000	29,926,000	29,890,000
A0124C	Disparity Reduction Allowance			16,605,000	31,535,000	29,290,000
A0124F	Adhoc Relief Allowance -2021			14,688,000		
A0124N	Disparity Reduction Allowance 2022- 15%				19,614,000	18,210,000
A0124R	Adhoc Relief Allowance 2022				19,861,000	16,860,000
A01250	Incentive Allowance				152,000	
A01264	Technical Allowance			1,381,000	1,295,000	1,290,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>412,000</u>	<u>610,000</u>	<u>300,000</u>
A01274	Medical charges				198,000	
A01277	Contingent paid staff			<u>412,000</u>	<u>412,000</u>	<u>300,000</u>
001	Contingent Paid Staff			412,000	412,000	300,000
A03	TOTAL OPERATING EXPENSES			<u>9,695,000</u>	<u>18,350,000</u>	<u>11,631,000</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>8,686,000</u>	<u>9,606,000</u>	<u>9,606,000</u>
A03303	Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity			150,000	150,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SD1551	XEN B&R Division Skardu					
A03304	Hot and cold weather charges			<u>8,536,000</u>	<u>9,456,000</u>	<u>9,456,000</u>
001	Hot and Cold Weather Charges				9,456,000	
003	Gilgit-Baltistan Weather Charges			8,536,000		9,456,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>729,000</u>	<u>8,464,000</u>	<u>1,600,000</u>
A03805	Travelling allowance			<u>366,000</u>	<u>366,000</u>	<u>600,000</u>
001	Travelling Allowance			366,000	366,000	600,000
A03807	P.O.L Charges A.planes			<u>363,000</u>	<u>8,098,000</u>	<u>1,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			363,000	8,098,000	1,000,000
A039	TOTAL GENERAL			<u>160,000</u>	<u>160,000</u>	<u>305,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery			150,000	150,000	200,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others					<u>100,000</u>
001	Others					100,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>4,229,000</u>	
A041	TOTAL PENSION				<u>4,229,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>4,229,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				4,229,000	
A12	TOTAL CIVIL WORKS			<u>2,000</u>	<u>1,501,000</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

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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					
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>1,501,000</u>	<u>1,000</u>
A12401	Office buildings			<u>1,000</u>	<u>1,501,000</u>	<u>1,000</u>
001	Office buildings				1,501,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>329,000</u>	<u>117,546,000</u>	<u>526,000</u>
A130	TOTAL TRANSPORT			<u>303,000</u>	<u>603,000</u>	<u>500,000</u>
A13001	Transport			<u>303,000</u>	<u>603,000</u>	<u>500,000</u>
001	Transport			303,000	603,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>6,239,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>6,239,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	6,239,000	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>25,181,000</u>	<u>2,000</u>
A13370	Others			<u>2,000</u>	<u>25,181,000</u>	<u>2,000</u>
001	Others - Repair and Maintenance of Building & Structures			1,000	25,181,000	1,000
003	Others (Repair of Buildings/Structure etc)			1,000		1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>4,000</u>	<u>85,513,000</u>	<u>4,000</u>
A13602	Other roads			<u>3,000</u>	<u>69,924,000</u>	<u>3,000</u>
001	Other Roads			1,000	69,924,000	1,000
002	Other (Flood Damages)			1,000		1,000
003	Other (Repair of Roads/Bridges etc)			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SD1551	XEN B&R Division Skardu					
A13604	Other bridges			<u>1,000</u>	<u>15,589,000</u>	<u>1,000</u>
001	Other Bridges			1,000	15,589,000	1,000
XEN B&R Division Skardu				346,947,000	506,738,000	376,379,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>177,073,000</u>	<u>208,008,000</u>	<u>198,880,000</u>
A011	TOTAL PAY		<u>457</u>	<u>457</u>	<u>90,241,000</u>	<u>119,062,000</u>	<u>116,640,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>10</u>	<u>4,466,000</u>	<u>6,792,000</u>	<u>5,990,000</u>
A01101	Total Basic Pay		<u>10</u>	<u>10</u>	<u>4,096,000</u>	<u>6,211,000</u>	<u>5,410,000</u>
E024	Executive Engineer	(BPS-18)	1	1	364,000		480,000
A035	Admin Officer	(BPS-17)	1	1	364,000		480,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	613,000		810,000
A111	Assistant Engineer	(BPS-16)	1	1	465,000		610,000
C077	Computer Operator	(BPS-16)	3	3	1,374,000		1,820,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	2	2	552,000		730,000
D146	Divisional Accountant	(BPS-16)	1	1	364,000		480,000
A01103	Special pay				370,000	581,000	580,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>447</u>	<u>447</u>	<u>85,775,000</u>	<u>112,270,000</u>	<u>110,650,000</u>
A01151	Total Pay of Other Staff		<u>447</u>	<u>447</u>	<u>77,689,000</u>	<u>104,792,000</u>	<u>103,180,000</u>
L001	Lab Assistant/Lab Technician	(BPS-14)	1	1	227,000		300,000
S153	Supervisor	(BPS-14)	2	2	722,000		960,000
S155DC	Supervisor Water Supply (DYING Cdr.)	(BPS-14)	1	1	361,000		480,000
U019	Upper Division Clerk	(BPS-14)	1	1	547,000		720,000
D157	Draftsman	(BPS-11)	1	1	485,000		640,000
L093	Lower Division Clerk	(BPS-11)	3	3	794,000		1,050,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	10	10	2,645,000		3,510,000
S131	Sub Engineer	(BPS-11)	1	1	376,000		500,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	1	1	376,000		500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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	297,000		390,000
F035	Foreman	(BPS-07)	2	2	539,000		710,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	1	1	269,000		350,000
L012	Laboratory Assistant	(BPS-07)	2	2	454,000		600,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-05)	3	3	755,000		1,000,000
P041	Plant Operator	(BPS-05)	6	6	1,145,000		1,520,000
P042DC	Plant Operator (DYING Cdr.)	(BPS-05)	6	6	1,145,000		1,520,000
P044	Plumber	(BPS-05)	5	5	937,000		1,240,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	24	24	4,497,000		5,980,000
P072	Pump Operator	(BPS-05)	2	2	364,000		480,000
P073DC	Pump Operator (DYING Cdr.)	(BPS-05)	11	11	1,999,000		2,650,000
P037	Pipe Fitter	(BPS-04)	13	13	2,300,000		3,050,000
P037	Pipe Fitter	(BPS-03)	45	45	7,961,000		10,580,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	52	52	9,199,000		12,230,000
C053	Chowkidar	(BPS-02)	28	28	4,203,000		5,590,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	55	55	8,256,000		10,980,000
H030	Helper	(BPS-02)	3	3	476,000		630,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	78	78	12,388,000		16,470,000
P041	Plant Operator	(BPS-02)	6	6	1,145,000		1,520,000
C053	Chowkidar	(BPS-01)	30	30	4,503,000		5,980,000
H030	Helper	(BPS-01)	51	51	8,100,000		10,770,000
N006	Naib Qasid	(BPS-01)	1	1	112,000		140,000
S167	Sweeper	(BPS-01)	1	1	112,000		140,000
A01152	Personal pay				62,000	73,000	70,000
A01153	Special pay				8,024,000	7,405,000	7,400,000
A012	TOTAL ALLOWANCES				86,832,000	88,946,000	82,240,000

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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>86,832,000</u>	<u>88,909,000</u>	<u>82,240,000</u>
A01202	House rent Allowance			7,980,000	7,397,000	7,400,000
A01203	Conveyance allowance			10,371,000	9,625,000	9,620,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				509,000	500,000
A01211	Hill allowance			542,000	487,000	480,000
A01216	Qualification allowance				85,000	80,000
A01217	Medical allowance			8,227,000	7,706,000	7,700,000
A0121Q	Audit and Accounts Allowance				56,000	50,000
A01226	Computer allowance			72,000	90,000	90,000
A0122M	Ad-hoc Relief Allowance-2016			5,787,000	456,000	
A0122N	Special Conveyance Allowance to Disbald Employees				72,000	70,000
A0122Y	Ad-hoc Relief Allowance 2017			7,759,000	638,000	
A01238	Charge allowance				377,000	490,000
A0123E	Executive Allowance				1,525,000	1,520,000
A0123G	Ad-hoc Relief Allowance-2018			7,759,000	635,000	
A0123P	Ad-hoc Relief Allowance 2019			9,271,000	755,000	
A0123X	Ad-hoc Relief Allowance 2020			11,497,000	16,978,000	16,990,000
A0124C	Disparity Reduction Allowance			9,261,000	17,933,000	16,690,000
A0124F	Adhoc Relief Allowance -2021			7,759,000	560,000	
A0124N	Disparity Reduction Allowance 2022- 15%				11,108,000	10,340,000
A0124R	Adhoc Relief Allowance 2022				11,310,000	9,620,000
A01264	Technical Allowance			547,000	607,000	600,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>37,000</u>	
A01274	Medical charges				37,000	
A03	TOTAL OPERATING EXPENSES			<u>7,302,000</u>	<u>9,137,000</u>	<u>7,965,000</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

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SD1710	Director WASA/PHE Division, Skardu					
A033	TOTAL UTILITIES			<u>6,175,000</u>	<u>6,010,000</u>	<u>6,035,000</u>
A03303	Electricity			<u>475,000</u>	<u>475,000</u>	<u>500,000</u>
001	Electricity			475,000	475,000	500,000
A03304	Hot and cold weather charges			<u>5,700,000</u>	<u>5,535,000</u>	<u>5,535,000</u>
001	Hot and Cold Weather Charges				5,535,000	
003	Gilgit-Baltistan Weather Charges			5,700,000		5,535,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>826,000</u>	<u>2,826,000</u>	<u>1,500,000</u>
A03805	Travelling allowance			<u>366,000</u>	<u>366,000</u>	<u>500,000</u>
001	Travelling Allowance			366,000	366,000	500,000
A03807	P.O.L Charges A.planes			<u>460,000</u>	<u>2,460,000</u>	<u>1,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			460,000	2,460,000	1,000,000
A039	TOTAL GENERAL			<u>171,000</u>	<u>171,000</u>	<u>300,000</u>
A03901	Stationery			<u>170,000</u>	<u>170,000</u>	<u>200,000</u>
001	Stationery			170,000	170,000	200,000
A03905	Newspapers periodicals and books			<u>1,000</u>	<u>1,000</u>	
001	Newspapers, Periodicals and Books			1,000	1,000	
A03970	Others					<u>100,000</u>
001	Others					100,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>942,000</u>	
A041	TOTAL PENSION				<u>942,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>942,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				942,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>600,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of				600,000	
	G. Serv. who expire					

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SD1710	Director WASA/PHE Division, Skardu					
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			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>427,000</u>	<u>30,028,000</u>	<u>524,000</u>
A130	TOTAL TRANSPORT			<u>403,000</u>	<u>403,000</u>	<u>500,000</u>
A13001	Transport			<u>403,000</u>	<u>403,000</u>	<u>500,000</u>
001	Transport			403,000	403,000	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>26,083,000</u>	<u>1,000</u>
A13305	Works-Urban&Rural/Water supply/Electrification			<u>1,000</u>	<u>24,708,000</u>	<u>1,000</u>
001	Works - Urban and Rural / Water Supply / Electrification				24,708,000	
002	Works - Repair of Drinking Water Supply Systems			1,000		1,000
A13370	Others				<u>1,375,000</u>	
001	Others - Repair and Maintenance of Building & Structures				1,375,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SD1710	Director WASA/PHE Division, Skardu					
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>3,000</u>	<u>3,522,000</u>	<u>3,000</u>
A13602	Other roads			<u>2,000</u>	<u>3,522,000</u>	<u>2,000</u>
001	Other Roads			1,000	3,522,000	1,000
002	Other (Flood Damages)			1,000		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				184,803,000	248,715,000	207,370,000

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>151,086,000</u>	<u>160,623,000</u>	<u>164,360,000</u>
A011	TOTAL PAY		<u>368</u>	<u>368</u>	<u>78,403,000</u>	<u>94,667,000</u>	<u>101,240,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>4,590,000</u>	<u>5,150,000</u>	<u>5,850,000</u>
A01101	Total Basic Pay		<u>8</u>	<u>8</u>	<u>4,210,000</u>	<u>4,867,000</u>	<u>5,570,000</u>
E024	Executive Engineer	(BPS-18)	1	1	943,000		1,250,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	1,329,000		1,760,000
A111	Assistant Engineer	(BPS-16)	2	2	937,000		1,240,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	2	2	536,000		710,000
H009	Head Estimator	(BPS-16)	1	1	465,000		610,000
A01103	Special pay				380,000	283,000	280,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>360</u>	<u>360</u>	<u>73,813,000</u>	<u>89,517,000</u>	<u>95,390,000</u>
A01151	Total Pay of Other Staff		<u>360</u>	<u>360</u>	<u>67,278,000</u>	<u>83,441,000</u>	<u>89,330,000</u>
H004	Head Clerk	(BPS-16)	1	1	262,000		340,000
S153	Supervisor	(BPS-14)	1	1	352,000		460,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-14)	2	2	702,000		930,000
U019	Upper Division Clerk	(BPS-14)	1	1	243,000		320,000
L093	Lower Division Clerk	(BPS-11)	2	2	629,000		830,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	3	3	939,000		1,240,000
S131	Sub Engineer	(BPS-11)	2	2	475,000		630,000
S163	Surveyor	(BPS-11)	1	1	213,000		280,000
G011DC	Generator Operator (DYING Cdr.)	(BPS-05)	1	1	221,000		290,000
P042DC	Plant Operator (DYING Cdr.)	(BPS-05)	2	2	402,000		530,000

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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	794,000		1,050,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	1	1	207,000		270,000
R043	Road/Channel Inspector	(BPS-05)	1	1	207,000		270,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	4	4	832,000		1,100,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	1	1	194,000		250,000
P037	Pipe Fitter	(BPS-03)	11	11	2,243,000		2,980,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	13	13	2,650,000		3,520,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	35	35	6,457,000		8,580,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	1	1	185,000		240,000
C117	Coolies	(BPS-02)	29	29	5,170,000		6,870,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	34	34	5,888,000		7,830,000
N007DC	Naib Qasid (DYING Cdr.)	(BPS-02)	1	1	180,000		230,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	178	178	31,733,000		42,200,000
R038	Road Mate	(BPS-02)	6	6	1,577,000		2,090,000
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	2	2	388,000		510,000
W003DC	Waiter/Barra (DYING Cdr.)	(BPS-02)	7	7	1,227,000		1,630,000
C053	Chowkidar	(BPS-01)	12	12	2,214,000		2,940,000
H030	Helper	(BPS-01)	3	3	519,000		690,000
M055DC	Mortar Mate (DYING Cdr.)	(BPS-01)	1	1	175,000		230,000
A01152	Personal pay					67,000	60,000
A01153	Special pay				6,535,000	6,009,000	6,000,000
A012	TOTAL ALLOWANCES				<u>72,683,000</u>	<u>65,956,000</u>	<u>63,120,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>72,443,000</u>	<u>65,635,000</u>	<u>62,820,000</u>
A01202	House rent Allowance				6,308,000	5,748,000	5,740,000
A01203	Conveyance allowance				8,064,000	7,495,000	7,510,000
A0120D	Integrated Allowance				11,000	11,000	10,000
A01211	Hill allowance				436,000	394,000	390,000
A01217	Medical allowance				6,642,000	6,165,000	6,160,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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			11,000	36,000	30,000
A0122M	Ad-hoc Relief Allowance-2016			4,594,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017			6,291,000		
A01238	Charge allowance				36,000	30,000
A0123G	Ad-hoc Relief Allowance-2018			6,291,000		
A0123P	Ad-hoc Relief Allowance 2019			7,410,000		
A0123X	Ad-hoc Relief Allowance 2020			9,317,000	13,062,000	13,060,000
A0124C	Disparity Reduction Allowance			8,993,000	13,846,000	12,880,000
A0124F	Adhoc Relief Allowance -2021			6,291,000		
A0124N	Disparity Reduction Allowance 2022- 15%				8,381,000	7,780,000
A0124R	Adhoc Relief Allowance 2022				8,744,000	7,430,000
A01264	Technical Allowance			1,784,000	1,693,000	1,780,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>240,000</u>	<u>321,000</u>	<u>300,000</u>
A01274	Medical charges				21,000	
A01277	Contingent paid staff			<u>240,000</u>	<u>300,000</u>	<u>300,000</u>
001	Contingent Paid Staff			240,000	300,000	300,000
A03	TOTAL OPERATING EXPENSES			<u>3,998,000</u>	<u>9,091,000</u>	<u>6,396,000</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>3,053,000</u>	<u>4,556,000</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>3,018,000</u>	<u>4,521,000</u>	<u>4,521,000</u>
001	Hot and Cold Weather Charges				4,521,000	
003	Gilgit-Baltistan Weather Charges			3,018,000		4,521,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SS1551	XEN B&R Division Shigar					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>680,000</u>	<u>4,270,000</u>	<u>1,500,000</u>
A03805	Travelling allowance			<u>220,000</u>	<u>220,000</u>	<u>500,000</u>
001	Travelling Allowance			220,000	220,000	500,000
A03807	P.O.L Charges A.planes			<u>460,000</u>	<u>4,050,000</u>	<u>1,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			460,000	4,050,000	1,000,000
A039	TOTAL GENERAL			<u>230,000</u>	<u>230,000</u>	<u>305,000</u>
A03901	Stationery			<u>120,000</u>	<u>120,000</u>	<u>200,000</u>
001	Stationery			120,000	120,000	200,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others			100,000	100,000	100,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>150,000</u>	
A041	TOTAL PENSION				<u>150,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>150,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				150,000	
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>849,000</u>	<u>1,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>849,000</u>	<u>1,000</u>
A12401	Office buildings			<u>1,000</u>	<u>849,000</u>	<u>1,000</u>
001	Office buildings				849,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>387,000</u>	<u>111,044,000</u>	<u>524,000</u>
A130	TOTAL TRANSPORT			<u>363,000</u>	<u>363,000</u>	<u>500,000</u>

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SS1551	XEN B&R Division Shigar					
A13001	Transport			<u>363,000</u>	<u>363,000</u>	<u>500,000</u>
001	Transport			363,000	363,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>1,218,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>1,218,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	1,218,000	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>5,360,000</u>	<u>1,000</u>
A13305	Works-Urban&Rural/Water supply/Electrification				<u>3,160,000</u>	
001	Works - Urban and Rural / Water Supply / Electrification				3,160,000	
A13370	Others			<u>1,000</u>	<u>2,200,000</u>	<u>1,000</u>
001	Others - Repair and Maintenance of Building & Structures			1,000	2,200,000	1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>3,000</u>	<u>104,093,000</u>	<u>3,000</u>
A13602	Other roads			<u>2,000</u>	<u>104,093,000</u>	<u>2,000</u>
001	Other Roads				104,093,000	
002	Other (Flood Damages)			1,000		1,000
003	Other (Repair of Roads/Bridges etc)			1,000		1,000
A13604	Other bridges			<u>1,000</u>		<u>1,000</u>
001	Other Bridges			1,000		1,000
XEN B&R Division Shigar				155,472,000	281,757,000	171,281,000