

# PUBLIC WORKS DEPARTMENT



Annex-I

## Current Revenue Expenditure VOLUME-III



SAP®



BUDGET 2019-2020

BUDGET ORDER

GOVERNMENT OF GILGIT-BALTISTAN  
FINANCE DEPARTMENT



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# BUDGET 2019-2020

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**GOVERNMENT OF GILGIT-BALTISTAN  
FINANCE DEPARTMENT**

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Government of Gilgit-Baltistan  
Gilgit-Baltistan Secretariat  
Finance Department  
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No. Budget-2(31)/2019-2020  
Gilgit, dated the 25<sup>th</sup> July, 2019

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

Subject: **COMMUNICATION OF BUDGET GRANT (CURRENT) FOR THE YEAR 2019-2020 UNDER THE HEAD OF ACCOUNT "GC21025 (025) - WORKS DEPARTMENT (VOTED)".**

I am directed to state that the Gross amount of **Rs.Nil (Charged Expenditure)** and **Rs.3,340,739,000/- (Voted Expenditure)** has been authorized for expenditure during the financial year 2019-2020 from the Provincial Consolidated Fund under Demand No.025 relating to the Head of Account "**GC21025 (025)-Works Department (Voted) and its twenty one (21) attached offices**" subject to fulfillment of all the codal formalities.

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

3. The amount of **Rs.Nil (Charged Expenditure)** and **Rs.622,760,500/- (Voted Expenditure)** for the quarter i.e. July-to-September, 2019, as per details shown in **Annexure-II**, in respect of your Department and sub-ordinate offices is accordingly released for expenditure during the 1<sup>st</sup> quarter of financial year 2019-2020.

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

**A. Control of Expenditure**

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

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

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

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

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

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

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

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

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

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

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

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

- k) The Administrative Secretaries and Principal Accounting Officers shall ensure that every financial claim booked by their sub-ordinate offices and DDOs is as per relevant rules and fulfills all codal formalities. In case, if any bill is submitted to Accountant General, Gilgit-Baltistan/District Accounts Officers, without fulfillment of required codal formalities, Principal Accounting Officers/ DDOs will be held responsible and such deviation shall be communicated to Services & GAD Department GB for initiation of disciplinary action.
- l) In the case of expenditure under Object Code “A03402-Rent of Office Building”, due diligence should be ensured.
- m) Development and Non-development expenditure shall be reviewed quarterly.
- n) All Administrative Departments shall reconcile departmental actual revenue receipts and expenditure with Accountant General, Gilgit-Baltistan, on monthly basis and furnish Reconciliation Accounts Statements to Finance Department latest by 15<sup>th</sup> of following month failing which releases of concerned Department(s) will be withheld. Deputy Secretary (Audit & Accounts) is responsible to get it and send to Deputy Secretary (Budget) and Deputy Secretary (Development) for analysis of these reconciled figures to make recommendations for next releases.
- o) All Administrative Departments must ensure payment of all utility bills regularly and send monthly statement/reports to Finance Department GB. Re-appropriation is not allowed from utility allocation to other head of account.
- p) Highest priority may please be accorded to the payment/clearance of electricity bills to avert at source deduction.
- q) No liability beyond budgetary authorization/released for a particular time span may be created.
- r) Liability of previous years may not be allowed to be cleared unless concurrence is given by Finance Department. However, last year's (2018-2019), claims of Reimbursement of Medical Charges, TA and Utility Bills (Gas, Water and Electricity) are exempted from this condition.
- s) No appointment or transfer/postings may be made against the post reflected in the SNE (New) 2019-2020, until and unless formal

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

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

Enclosure: **As above.**

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

**Copy to:**

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

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**GC21025 (025)**  
**PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN**  
**SUMMARY OF SCALES FOR 2019-2020**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	384			384	33,357,000
02	6091			6091	773,179,000
03	345			345	48,523,000
04	271			271	39,713,000
05	817			817	158,755,000
06	62			62	14,502,000
07	115			115	26,924,000
09	92			92	23,650,000
11	394			394	92,760,000
12	127			127	23,601,000
13	1			1	457,000
14	74			74	24,197,000
15	3			3	1,381,000
16	112			112	43,140,000
17	65			65	34,179,000
18	19			19	14,065,000
19	9			9	8,967,000
20	3			3	3,923,000
<b>TOTAL</b>	<b>8984</b>			<b>8984</b>	<b>1,365,273,000</b>

**GC21025 (025)**  
**PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
AT1563	XEN B&R Division Astore	112,077,000	216,618,800	112,601,000
DM1023	SE Circle Office GB PWD, Diamer	9,375,000	11,404,300	12,678,000
DM1558	Chief Engineer Works Diamer-Astore Division	4,886,000	5,004,800	5,923,000
DM1559	XEN B&R Division Chilas	280,178,000	465,309,300	238,582,000
GL1514	Secretary Works GB PWD Gilgit	27,095,000	37,909,200	31,172,000
GL1540	XEN Building Division Gilgit	36,218,000	233,150,400	78,323,000
GL1560	XEN Bridges & Roads Division Gilgit	314,924,000	497,281,600	329,292,000
GL1570	Secretary Works GB-II (Block Allocations)	1,063,000,000		821,500,000
GL1709	Director WASA/PHE Division, Gilgit	361,322,000	509,686,900	284,336,000
GL1712	SE Circle Office GB PWD, Gilgit	15,636,000	20,531,300	17,082,000
GL1804	Chief Engineer Works Gilgit-Baltistan Public Works Deptment	31,645,000	37,131,600	46,460,000
GL1816	Suprintendent Engineer Circle Officer GBPWD Hunza/Nagar	10,202,000	11,094,500	10,963,000
GN1555	XEN B&R Division Ghanche	338,943,000	436,738,000	337,590,000
GZ1547	XEN B&R Division Ghizer	186,427,000	269,525,600	186,844,000
HN1545	XEN B&R Division Hunza	98,243,000	229,724,000	116,258,000
NG1551	XEN B&R Division Nagar	101,680,000	177,664,500	98,367,000
RG1551	XEN B&R Division Kharmang	84,964,000	144,050,600	87,885,000
SD1086	Chief Engineer Baltistan Region, Skardu	7,089,000	6,604,200	7,143,000

**GC21025 (025)**  
**PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
SD1088	SE Circle Office GB PWD, Skardu	16,704,000	18,572,600	18,246,000
SD1551	XEN B&R Division Skardu	228,015,000	362,589,000	231,208,000
SD1710	Director WASA/PHE Division, Skardu	192,622,000	248,346,300	185,860,000
SS1551	XEN B&R Division Shigar	71,012,000	133,649,500	82,426,000
<b>TOTAL</b>		<b>3,592,257,000</b>	<b>4,072,587,000</b>	<b>3,340,739,000</b>

**GC21025 (025)**  
**PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN**

**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>AT1563</b>	<b>XEN B&amp;R Division Astore</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>106,212,000</u>	<u>115,876,800</u>	<u>106,979,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<u>413</u>	<u>413</u>	<u>73,202,000</u>	<u>75,506,000</u>	<u>72,150,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<u>12</u>	<u>12</u>	<u>4,719,000</u>	<u>4,277,000</u>	<u>5,507,000</u>
A01101	Total Basic Pay	<u>12</u>	<u>12</u>	<u>3,987,000</u>	<u>3,743,000</u>	<u>5,239,000</u>
E024	Executive Engineer (BPS-18)	1	1			1,035,000
A116	Assistant Executive Engineer (BPS-17)	3	3			984,000
A111	Assistant Engineer (BPS-16)	4	4			2,078,000
D146	Divisional Accountant (BPS-16)	1	1			243,000
H009	Head Estimator (BPS-16)	1	1			386,000
L053DC	Legal Advisor (DYING Cdr.) (BPS-16)	1	1			270,000
S127	Store Supervisor (BPS-16)	1	1			243,000
A01102	Personal pay			135,000	108,000	
A01103	Special pay			597,000	426,000	268,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<u>401</u>	<u>401</u>	<u>68,483,000</u>	<u>71,229,000</u>	<u>66,643,000</u>
A01151	Total Pay of Other Staff	<u>401</u>	<u>401</u>	<u>60,524,000</u>	<u>60,654,000</u>	<u>60,266,000</u>
H004	Head Clerk (BPS-16)	1	1			496,000
U019	Upper Division Clerk (BPS-14)	7	7			2,614,000
C078DC	Computer Operator (DYING Cdr.) (BPS-12)	4	4			970,000
D002	D/Man (BPS-11)	1	1			364,000
L094DC	Lower Division Clerk (DYING Cdr.) (BPS-11)	5	5			1,000
L097	Lower Division Clerk/Typeset (BPS-11)	10	10			3,493,000
S028	Second Grade Estimator (BPS-11)	1	1			316,000
S131	Sub Engineer (BPS-11)	5	5			3,124,000

**GC21025 (025)**  
**PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN**

**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>AT1563</b>	<b>XEN B&amp;R Division Astore</b>					
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	9	9		1,000
S163	Surveyor	(BPS-11)	1	1		358,000
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	1	1		358,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	2	2		1,000
S155DC	Supervisor Water Supply (DYING Cdr.)	(BPS-09)	1	1		485,000
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	1	1		145,000
F009	Fero Painter	(BPS-07)	1	1		138,000
F038	Foreman/ Electrician	(BPS-07)	1	1		128,000
T045	Tracer	(BPS-07)	1	1		278,000
D155DC	Dozer Operator Gd-II (DYING Cdr.)	(BPS-05)	3	3		586,000
D159	Driver	(BPS-05)	4	4		1,420,000
P044	Plumber	(BPS-05)	1	1		1,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	2	2		484,000
R033	Road / Channel Inspector	(BPS-05)	3	3		1,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	4	4		1,197,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	10	10		1,530,000
C074DC	Compressor Operator (DYING Cdr.)	(BPS-04)	2	2		290,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-04)	4	4		1,000
P037	Pipe Fitter	(BPS-04)	1	1		314,000
R042DC	Road Roller Operator (DYING Cdr.)	(BPS-04)	1	1		145,000
T050DC	Tractor Driver (DYING Cdr.)	(BPS-04)	5	5		744,000
B011DC	Blacksmith (DYING Cdr.)	(BPS-03)	1	1		267,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	2	2		234,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	4	4		567,000

**GC21025 (025)**  
**PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN**

**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>AT1563</b>	<b>XEN B&amp;R Division Astore</b>					
P013DC	Painter/Denter (DYING Cdr.)	(BPS-03)	2	2		243,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	1	1		1,000
B010	Blacksmith	(BPS-02)	1	1		1,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	43	43		1,000
C057	Chowkidar/Guard	(BPS-02)	18	18		7,824,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	9	9		1,125,000
C117	Coolies	(BPS-02)	15	15		1,000
H030	Helper	(BPS-02)	4	4		1,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	57	57		7,947,000
M012DC	Mali (DYING Cdr.)	(BPS-02)	1	1		178,000
M016DC	Masalchi (DYING Cdr.)	(BPS-02)	1	1		84,000
M022	Mate	(BPS-02)	3	3		1,000
N006	Naib Qasid	(BPS-02)	6	6		1,492,000
N007DC	Naib Qasid (DYING Cdr.)	(BPS-02)	4	4		1,000
P041	Plant Operator	(BPS-02)	11	11		1,461,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	110	110		16,278,000
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	12	12		1,947,000
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	3	3		628,000
S167	Sweeper	(BPS-01)	1	1		1,000
A01152	Personal pay			152,000	152,000	95,000
A01153	Special pay			7,807,000	10,423,000	6,282,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b>33,010,000</b>	<b>40,370,800</b>	<b>34,829,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b>32,590,000</b>	<b>39,950,800</b>	<b>34,609,000</b>
A01202	House rent Allowance			4,261,000	6,164,000	5,399,000
A01203	Conveyance allowance			8,849,000	8,566,000	7,405,000
A0120D	Integrated Allowance			24,000	21,000	18,000
A0120X	Ad - hoc Allowance - 2010			329,000	202,000	
A01211	Hill allowance			428,000	418,000	369,000

**GC21025 (025)**  
**PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN**

**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>				
<b>045 CONSTRUCTION AND TRANSPORT</b>				
<b>0457 CONSTRUCTION (WORKS)</b>				
<b>045701 ADMINISTRATION ADMINISTRATION</b>				
<b>AT1563 XEN B&amp;R Division Astore</b>				
A01217 Medical allowance		6,803,000	6,631,000	5,759,000
A0121A Ad - hoc Allowance - 2011			42,000	
A0121M Adhoc Relief Allowance - 2012			85,800	
A0121T Adhoc Relief Allowance 2013			60,000	
A0121Z Adhoc Relief Allowance-2014			42,000	
A01226 Computer allowance		36,000	36,000	33,000
A0122C Adhoc Relief Allowance - 2015		4,000	15,000	
A0122M Ad-hoc Relief Allowance-2016		5,417,000	5,083,000	4,419,000
A0122Y Ad-hoc Relief Allowance 2017		6,233,000	6,330,000	5,607,000
A01238 Charge allowance		206,000	185,000	
A0123G Ad-hoc Relief Allowance-2018			6,024,000	5,600,000
A01270 Other			<u>46,000</u>	
001 Others			46,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u>420,000</u>	<u>420,000</u>	<u>220,000</u>
A01274 Medical charges		300,000	300,000	100,000
A01277 Contingent paid staff		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Contingent Paid Staff		120,000	120,000	120,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<u>5,700,000</u>	<u>6,079,000</u>	<u>5,462,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>		<u>110,000</u>	<u>79,000</u>	<u>110,000</u>
A03201 Postage and telegraph		10,000	9,000	10,000
A03202 Telephone and trunk call		<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001 Telephone and Trunk Calls			70,000	
<b>A033 TOTAL UTILITIES</b>		<u>4,860,000</u>	<u>4,648,000</u>	<u>4,382,000</u>
A03303 Electricity		<u>80,000</u>	<u>42,000</u>	<u>80,000</u>
001 Electricity			42,000	
A03304 Hot and cold weather charges		<u>4,780,000</u>	<u>4,606,000</u>	<u>4,302,000</u>
001 Hot and Cold Weather Charges			4,606,000	
003 Gilgit-Baltistan Weather Charges		4,780,000		4,302,000
<b>A034 TOTAL OCCUPANCY COSTS</b>		<u>315,000</u>	<u>260,000</u>	
A03402 Rent for office building			<u>80,000</u>	

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**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>				
<b>045 CONSTRUCTION AND TRANSPORT</b>				
<b>0457 CONSTRUCTION (WORKS)</b>				
<b>045701 ADMINISTRATION ADMINISTRATION</b>				
<b>AT1563 XEN B&amp;R Division Astore</b>				
001 Rent for Office Building		80,000		
A03403 Rent for residential building		235,000		260,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>550,000</b>	<b>875,000</b>	<b>530,000</b>
A03805 Travelling allowance		<u>400,000</u>	<u>740,000</u>	<u>380,000</u>
001 Travelling Allowance			740,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		150,000	135,000	150,000
<b>A039 TOTAL GENERAL</b>		<b>180,000</b>	<b>162,000</b>	<b>180,000</b>
A03901 Stationery		<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001 Stationery			135,000	
A03902 Printing and publication		15,000	13,500	15,000
A03906 Uniforms and protective clothing		<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001 Uniforms and Protective Clothing		15,000	13,500	15,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b>2,000</b>	<b>2,854,000</b>	
<b>A041 TOTAL PENSION</b>		<b>2,000</b>	<b>2,854,000</b>	
A04106 Reimbursement of medical charges to pensioners		1,000		
A04114 Superannuation Encashment of L.P.R		<u>1,000</u>	<u>2,854,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R			2,854,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b>1,000</b>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<b>1,000</b>		
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000		
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b>2,000</b>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION ADMINISTRATION</b>					
<b>AT1563 XEN B&amp;R Division Astore</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b>1,000</b>		
A09601 Purchase of Plant and Machinery			1,000		
001 Purchase of Plant & Machinery			1,000		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b>1,000</b>		
A09701 Purchase of Furniture and Fixture			1,000		
<b>A12 TOTAL CIVIL WORKS</b>			<b>2,000</b>	<b>747,800</b>	<b>2,000</b>
<b>A121 TOTAL ROADS HIGHWAYS AND BRIDGES</b>			<b>1,000</b>	<b>900</b>	<b>1,000</b>
A12104 Other bridges			1,000	900	1,000
<b>A124 TOTAL BUILDING AND STRUCTURES</b>			<b>1,000</b>	<b>746,900</b>	<b>1,000</b>
A12401 Office buildings			1,000	746,900	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b>158,000</b>	<b>91,061,200</b>	<b>158,000</b>
<b>A130 TOTAL TRANSPORT</b>			<b>150,000</b>	<b>135,000</b>	<b>150,000</b>
A13001 Transport			150,000	135,000	150,000
001 Transport			150,000	135,000	150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b>1,000</b>	<b>11,498,900</b>	<b>1,000</b>
A13101 Machinery and Equipment			1,000	11,498,900	1,000
001 Machinery and Equipment			1,000	11,498,900	1,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b>1,000</b>	<b>900</b>	<b>1,000</b>

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**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION ADMINISTRATION</b>					
<b>AT1563 XEN B&amp;R Division Astore</b>					
A13201 Furniture and Fixtures		<u>1,000</u>		<u>900</u>	<u>1,000</u>
001 Furniture and Fixture				900	
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>		<u>2,000</u>		<u>15,010,800</u>	<u>2,000</u>
A13305 Works-Urban&Rural/Water supply/Electrification				<u>5,801,000</u>	
001 Works - Urban and Rural / Water Supply / Electrification				5,801,000	
A13370 Others		<u>2,000</u>		<u>9,209,800</u>	<u>2,000</u>
001 Others - Repair and Maintenance of Building & Structures		1,000		9,209,800	1,000
003 Others (Repair of Buildings/Structure etc)		1,000			1,000
<b>A136 TOTAL ROADS, HIGHWAYS AND BRIDGES</b>		<u>4,000</u>		<u>64,415,600</u>	<u>4,000</u>
A13602 Other roads		<u>3,000</u>		<u>57,814,700</u>	<u>3,000</u>
001 Other Roads		1,000		57,814,700	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>6,600,900</u>	<u>1,000</u>
001 Other Bridges		1,000		6,600,900	1,000
<b>XEN B&amp;R Division Astore</b>			<b>112,077,000</b>	<b>216,618,800</b>	<b>112,601,000</b>

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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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
04	<b>ECONOMIC AFFAIRS</b>			Rs	Rs	Rs
045	<b>CONSTRUCTION AND TRANSPORT</b>					
0457	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>DM1023 SE Circle Office GB PWD, Diamer</b>						
A01	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>7,803,000</u>	<u>9,994,000</u>	<u>11,134,000</u>
A011	<b>TOTAL PAY</b>	<u>26</u>	<u>26</u>	<u>5,432,000</u>	<u>6,481,000</u>	<u>8,048,000</u>
A011-1	<b>TOTAL PAY OF OFFICERS</b>	<u>8</u>	<u>8</u>	<u>1,476,000</u>	<u>2,654,000</u>	<u>3,368,000</u>
A01101	Total Basic Pay	<u>8</u>	<u>8</u>	<u>1,260,000</u>	<u>2,192,000</u>	<u>3,142,000</u>
S152	Superintending Engineer	(BPS-19)	1	1		1,063,000
A116	Assistant Executive Engineer	(BPS-17)	2	2		880,000
S147	Superintendent	(BPS-17)	1	1		343,000
A073	Assistant Admin Officer	(BPS-16)	1	1		214,000
A111	Assistant Engineer	(BPS-16)	2	2		428,000
S116	Stenographer	(BPS-16)	1	1		214,000
A01102	Personal pay			55,000	204,000	94,000
A01103	Special pay			161,000	258,000	132,000
A011-2	<b>TOTAL PAY OF OTHER STAFF</b>	<u>18</u>	<u>18</u>	<u>3,956,000</u>	<u>3,827,000</u>	<u>4,680,000</u>
A01151	Total Pay of Other Staff	<u>18</u>	<u>18</u>	<u>3,523,000</u>	<u>3,400,000</u>	<u>4,151,000</u>
A068	Assistant	(BPS-16)	1	1		215,000
U019	Upper Division Clerk	(BPS-14)	2	2		584,000
D002	D/Man	(BPS-11)	1	1		237,000
L093	Lower Division Clerk	(BPS-11)	4	4		1,060,000
S028	Second Grade Estimator	(BPS-11)	2	2		511,000
F009	Fero Painter	(BPS-07)	1	1		162,000
D159	Driver	(BPS-05)	1	1		108,000
C053	Chowkidar	(BPS-02)	2	2		379,000
N006	Naib Qasid	(BPS-02)	3	3		732,000
S167	Sweeper	(BPS-02)	1	1		163,000
A01152	Personal pay					141,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>				
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>				
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>				
<b>DM1023</b>	<b>SE Circle Office GB PWD, Diamer</b>				
A01153	Special pay		433,000	427,000	388,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>	<b>2,371,000</b>	<b>3,513,000</b>	<b>3,086,000</b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b>1,891,000</b>	<b>3,033,000</b>	<b>2,761,000</b>	
A01202	House rent Allowance	193,000	360,000	257,000	
A01203	Conveyance allowance	415,000	467,000	342,000	
A0120D	Integrated Allowance	8,000	8,000	8,000	
A0120X	Ad - hoc Allowance - 2010	16,000	30,000		
A01211	Hill allowance	18,000	15,000	16,000	
A01217	Medical allowance	326,000	351,000	282,000	
A0122M	Ad-hoc Relief Allowance-2016	394,000	463,000	340,000	
A0122Y	Ad-hoc Relief Allowance 2017	472,000	569,000	434,000	
A01236	Deputation allowance		209,000		
A01238	Charge allowance	49,000	49,000	648,000	
A0123G	Ad-hoc Relief Allowance-2018		512,000		434,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b>480,000</b>	<b>480,000</b>	<b>325,000</b>	
A01271	Overtime allowance	5,000	5,000		
A01273	Honoraria	25,000	25,000	25,000	
A01274	Medical charges	250,000	250,000	100,000	
A01277	Contingent paid staff	200,000	200,000	200,000	
001	Contingent Paid Staff	200,000	200,000	200,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b>1,379,000</b>	<b>1,236,500</b>	<b>1,354,000</b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b>50,000</b>	<b>45,000</b>	<b>50,000</b>	
A03201	Postage and telegraph	20,000	18,000	20,000	
A03202	Telephone and trunk call	30,000	27,000	30,000	
001	Telephone and Trunk Calls		27,000		
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b>324,000</b>	<b>287,000</b>	<b>324,000</b>	
A03303	Electricity	50,000	45,000	50,000	
001	Electricity		45,000		
A03304	Hot and cold weather charges	274,000	242,000	274,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>				
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>				
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>				
<b>DM1023</b>	<b>SE Circle Office GB PWD, Diamer</b>				
001	Hot and Cold Weather Charges			242,000	
003	Gilgit-Baltistan Weather Charges		274,000		274,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>758,000</b>	<b>682,200</b>	<b>733,000</b>
A03805	Travelling allowance		<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
001	Travelling Allowance			450,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		250,000	225,000	250,000
A03808	Conveyance charges ( Govt.)		8,000	7,200	8,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>247,000</b>	<b>222,300</b>	<b>247,000</b>
A03901	Stationery		<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Stationery			72,000	
A03902	Printing and publication		20,000	18,000	20,000
A03905	Newspapers periodicals and books		<u>12,000</u>	<u>10,800</u>	<u>12,000</u>
001	Newspapers, Periodicals and Books		12,000	10,800	12,000
A03906	Uniforms and protective clothing		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Uniforms and Protective Clothing		5,000	4,500	5,000
A03970	Others		<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
001	Others		130,000	117,000	130,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b>1,000</b>	<b>1,000</b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b>1,000</b>	<b>1,000</b>	
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b>2,000</b>	<b>1,800</b>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b>1,000</b>	<b>900</b>	
A09601	Purchase of Plant and Machinery		<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery		1,000	900	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION ADMINISTRATION</b>					
<b>DM1023 SE Circle Office GB PWD, Diamer</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture			1,000	900	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>190,000</u>	<u>171,000</u>	<u>190,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
A13001 Transport			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001 Transport			150,000	135,000	150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	18,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A13201 Furniture and Fixtures			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001 Furniture and Fixture			20,000	18,000	20,000
<b>SE Circle Office GB PWD, Diamer</b>			<b>9,375,000</b>	<b>11,404,300</b>	<b>12,678,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>DM1558</b>	<b>Chief Engineer Works Diamer-Astore Division</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>3,308,000</u>	<u>3,740,800</u>	<u>4,364,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>5</b>	<b>5</b>	<u>2,512,000</u>	<u>2,627,800</u>	<u>3,348,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<u>1,437,000</u>	<u>1,475,800</u>	<u>2,303,000</u>
A01101	Total Basic Pay	3	3	<u>1,281,000</u>	<u>1,319,800</u>	<u>2,162,000</u>
C031	Chief Engineer (BPS-20)	1	1			1,250,000
H009	Head Estimator (BPS-16)	1	1			558,000
S008	SAS Accountant (BPS-16)	1	1			354,000
A01103	Special pay			156,000	156,000	141,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<u>1,075,000</u>	<u>1,152,000</u>	<u>1,045,000</u>
A01151	Total Pay of Other Staff	2	2	<u>965,000</u>	<u>1,042,000</u>	<u>935,000</u>
A068	Assistant (BPS-16)	1	1			455,000
H004	Head Clerk (BPS-16)	1	1			480,000
A01153	Special pay			110,000	110,000	110,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>796,000</u>	<u>1,113,000</u>	<u>1,016,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>696,000</u>	<u>1,013,000</u>	<u>916,000</u>
A01202	House rent Allowance			89,000	136,000	120,000
A01203	Conveyance allowance			85,000	94,000	86,000
A01211	Hill allowance			2,000	4,000	2,000
A01217	Medical allowance			104,000	111,000	99,000
A01224	Entertainment allowance			6,000	7,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			185,000	189,000	171,000
A0122Y	Ad-hoc Relief Allowance 2017			225,000	236,000	216,000
A0123G	Ad-hoc Relief Allowance-2018				236,000	216,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</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 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>				
<b>045 CONSTRUCTION AND TRANSPORT</b>				
<b>0457 CONSTRUCTION (WORKS)</b>				
<b>045701 ADMINISTRATION ADMINISTRATION</b>				
<b>DM1558 Chief Engineer Works Diamer-Astore Division</b>				
A01274 Medical charges		100,000	100,000	100,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b>1,356,000</b>	<b>1,066,000</b>	<b>1,339,000</b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b>120,000</b>	<b>108,000</b>	<b>120,000</b>
A03201 Postage and telegraph		20,000	18,000	20,000
A03202 Telephone and trunk call		<b>100,000</b>	<b>90,000</b>	<b>100,000</b>
001 Telephone and Trunk Calls			90,000	
<b>A033 TOTAL UTILITIES</b>		<b>96,000</b>	<b>94,000</b>	<b>96,000</b>
A03303 Electricity		<b>50,000</b>	<b>30,000</b>	<b>50,000</b>
001 Electricity			30,000	
A03304 Hot and cold weather charges		<b>46,000</b>	<b>64,000</b>	<b>46,000</b>
001 Hot and Cold Weather Charges			64,000	
003 Gilgit-Baltistan Weather Charges		46,000		46,000
<b>A034 TOTAL OCCUPANCY COSTS</b>		<b>180,000</b>		<b>180,000</b>
A03402 Rent for office building		<b>180,000</b>		<b>180,000</b>
001 Rent for Office Building		180,000		180,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>650,000</b>	<b>585,000</b>	<b>633,000</b>
A03805 Travelling allowance		<b>350,000</b>	<b>315,000</b>	<b>333,000</b>
001 Travelling Allowance			315,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<b>300,000</b>	<b>270,000</b>	<b>300,000</b>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		300,000	270,000	300,000
<b>A039 TOTAL GENERAL</b>		<b>310,000</b>	<b>279,000</b>	<b>310,000</b>
A03901 Stationery		<b>120,000</b>	<b>108,000</b>	<b>120,000</b>
001 Stationery			108,000	
A03902 Printing and publication		40,000	36,000	40,000
A03970 Others		<b>150,000</b>	<b>135,000</b>	<b>150,000</b>

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**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>				
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>				
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>				
<b>DM1558</b>	<b>Chief Engineer Works Diamer-Astore Division</b>				
001	Others		150,000	135,000	150,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>		
A09601	Purchase of Plant and Machinery		<u>1,000</u>		
001	Purchase of Plant & Machinery		1,000		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>		
A09701	Purchase of Furniture and Fixture		1,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>220,000</u></b>	<b><u>198,000</u></b>	<b><u>220,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>200,000</u></b>	<b><u>180,000</u></b>	<b><u>200,000</u></b>
A13001	Transport		<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Transport		200,000	180,000	200,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>9,000</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	9,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>9,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixtures		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Furniture and Fixture		10,000	9,000	10,000
<b>Chief Engineer Works Diamer-Astore Division</b>			<b>4,886,000</b>	<b>5,004,800</b>	<b>5,923,000</b>

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**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>DM1559</b>	<b>XEN B&amp;R Division Chilas</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>266,597,000</u>	<u>288,817,800</u>	<u>227,814,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<u>1001</u>	<u>1001</u>	<u>183,004,000</u>	<u>184,734,800</u>	<u>137,469,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<u>12</u>	<u>12</u>	<u>6,549,000</u>	<u>7,280,800</u>	<u>7,309,000</u>
A01101	Total Basic Pay	<u>12</u>	<u>12</u>	<u>5,737,000</u>	<u>6,215,800</u>	<u>6,611,000</u>
E024	Executive Engineer (BPS-18)	1	1			1,065,000
A116	Assistant Executive Engineer (BPS-17)	3	3			1,524,000
A059DC	Architect (DYING Cdr.) (BPS-16)	1	1			516,000
A111	Assistant Engineer (BPS-16)	4	4			2,039,000
D146	Divisional Accountant (BPS-16)	1	1			599,000
L053DC	Legal Advisor (DYING Cdr.) (BPS-16)	1	1			237,000
S127	Store Supervisor (BPS-16)	1	1			631,000
A01102	Personal pay			124,000	346,000	63,000
A01103	Special pay			688,000	719,000	635,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<u>989</u>	<u>989</u>	<u>176,455,000</u>	<u>177,454,000</u>	<u>130,160,000</u>
A01151	Total Pay of Other Staff	<u>989</u>	<u>989</u>	<u>156,542,000</u>	<u>155,919,000</u>	<u>112,297,000</u>
U019	Upper Division Clerk (BPS-14)	7	7			2,007,000
C078DC	Computer Operator (DYING Cdr.) (BPS-12)	8	8			1,763,000
D157	Draftsman (BPS-11)	1	1			155,000
L094DC	Lower Division Clerk (DYING Cdr.) (BPS-11)	10	10			1,000
L097	Lower Division Clerk/Typest (BPS-11)	10	10			4,208,000
S028	Second Grade Estimator (BPS-11)	1	1			386,000
S029DC	Second Grade Estimator (DYING Cdr.) (BPS-11)	1	1			1,000
S131	Sub Engineer (BPS-11)	5	5			3,946,000

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**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>DM1559</b>	<b>XEN B&amp;R Division Chilas</b>					
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	14	14		1,000
S163	Surveyor	(BPS-11)	1	1		761,000
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	2	2		1,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	1	1		1,000
S156	Supervisor/Building Supervisor	(BPS-09)	6	6		1,791,000
E021DC	Excavator Operator (DYING Cdr.)	(BPS-07)	1	1		145,000
F009	Fero Painter	(BPS-07)	1	1		139,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	2	2		343,000
T045	Tracer	(BPS-07)	1	1		237,000
A172DC	Auto Electrician (DYING Cdr.)	(BPS-06)	1	1		194,000
E004	Electrician	(BPS-06)	3	3		1,076,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	2	2		1,000
C001	Caretaker	(BPS-05)	3	3		716,000
D159	Driver	(BPS-05)	5	5		4,770,000
P042DC	Plant Operator (DYING Cdr.)	(BPS-05)	3	3		876,000
P044	Plumber	(BPS-05)	3	3		978,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	3	3		1,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	2	2		1,000
R043	Road/Channel Inspector	(BPS-05)	13	13		2,437,000
W044	Work Munshi	(BPS-05)	6	6		7,102,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	37	37		1,000
C074DC	Compressor Operator (DYING Cdr.)	(BPS-04)	4	4		738,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-04)	22	22		1,000
P037	Pipe Fitter	(BPS-04)	11	11		1,995,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>DM1559</b>	<b>XEN B&amp;R Division Chilas</b>					
R042DC	Road Roller Operator (DYING Cdr.)	(BPS-04)	6	6		817,000
T050DC	Tractor Driver (DYING Cdr.)	(BPS-04)	5	5		1,000
W041DC	Wireman (DYING Cdr.)	(BPS-04)	1	1		1,000
B011DC	Blacksmith (DYING Cdr.)	(BPS-03)	1	1		1,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	1	1		1,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	3	3		853,000
P012	Painter	(BPS-03)	2	2		367,000
P013DC	Painter/Denter (DYING Cdr.)	(BPS-03)	2	2		877,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	1	1		1,000
P047DC	Polo Player (DYING Cdr.)	(BPS-03)	2	2		281,000
W040	Wireman	(BPS-03)	2	2		326,000
B012	Blacksmith/Mason	(BPS-02)	5	5		1,000
C003	Carpenter	(BPS-02)	2	2		1,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	36	36		11,751,000
C057	Chowkidar/Guard	(BPS-02)	42	42		1,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	2	2		1,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	194	194		1,000
H036	Helper Water Supply	(BPS-02)	7	7		1,000
H044	Helper/Waiter	(BPS-02)	28	28		1,000
M012DC	Mali (DYING Cdr.)	(BPS-02)	8	8		1,000
N006	Naib Qasid	(BPS-02)	6	6		1,529,000
N007DC	Naib Qasid (DYING Cdr.)	(BPS-02)	4	4		1,000
P041	Plant Operator	(BPS-02)	3	3		1,000
R034	Road Cooly	(BPS-02)	143	143		51,994,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	250	250		1,000
R038	Road Mate	(BPS-02)	21	21		6,082,000
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	16	16		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>DM1559</b>	<b>XEN B&amp;R Division Chilas</b>					
S167	Sweeper	(BPS-02)	1	1		628,000
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	3	3		1,000
W003DC	Waiter/Barra (DYING Cdr.)	(BPS-02)	2	2		1,000
A01152	Personal pay			464,000	464,000	722,000
A01153	Special pay			19,449,000	21,071,000	17,141,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>83,593,000</u></b>	<b><u>104,083,000</u></b>	<b><u>90,345,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>82,657,000</u></b>	<b><u>103,387,000</u></b>	<b><u>90,245,000</u></b>
A01202	House rent Allowance			10,642,000	16,548,000	13,880,000
A01203	Conveyance allowance			22,385,000	21,413,000	18,979,000
A01207	Washing Allowance			1,000		
A0120D	Integrated Allowance			19,000	21,000	17,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			6,000		
A0120Q	Fixed Daily Allowance			12,000		
A0120X	Ad - hoc Allowance - 2010			714,000	15,000	
A01211	Hill allowance			1,147,000	1,136,000	1,006,000
A01217	Medical allowance			17,665,000	17,735,000	15,369,000
A01226	Computer allowance			72,000	72,000	65,000
A0122M	Ad-hoc Relief Allowance-2016			13,934,000	14,001,000	11,625,000
A0122Y	Ad-hoc Relief Allowance 2017			16,037,000	16,743,000	14,583,000
A01236	Deputation allowance			8,000		
A01238	Charge allowance			9,000	260,000	196,000
A01239	Special allowance			5,000		
A0123G	Ad-hoc Relief Allowance-2018				15,443,000	14,525,000
A01260	RATION ALLOWANCE			1,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>936,000</u></b>	<b><u>696,000</u></b>	<b><u>100,000</u></b>
A01274	Medical charges			300,000	696,000	100,000
A01277	Contingent paid staff			<b><u>636,000</u></b>		
001	Contingent Paid Staff			636,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>13,367,000</u></b>	<b><u>12,977,500</u></b>	<b><u>10,558,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION ADMINISTRATION</b>					
<b>DM1559 XEN B&amp;R Division Chilas</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<u>245,000</u>	<u>85,500</u>	<u>245,000</u>
A03201 Postage and telegraph			15,000	5,500	15,000
A03202 Telephone and trunk call			<u>230,000</u>	<u>80,000</u>	<u>230,000</u>
001 Telephone and Trunk Calls				80,000	
<b>A033 TOTAL UTILITIES</b>			<u>12,242,000</u>	<u>11,920,000</u>	<u>9,453,000</u>
A03303 Electricity			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001 Electricity				90,000	
A03304 Hot and cold weather charges			<u>12,142,000</u>	<u>11,830,000</u>	<u>9,353,000</u>
001 Hot and Cold Weather Charges				11,830,000	
003 Gilgit-Baltistan Weather Charges			12,142,000		9,353,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>700,000</u>	<u>810,000</u>	<u>680,000</u>
A03805 Travelling allowance			<u>400,000</u>	<u>540,000</u>	<u>380,000</u>
001 Travelling Allowance				540,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			300,000	270,000	300,000
<b>A039 TOTAL GENERAL</b>			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
A03901 Stationery			<u>170,000</u>	<u>153,000</u>	<u>170,000</u>
001 Stationery				153,000	
A03905 Newspapers periodicals and books			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Newspapers, Periodicals and Books			10,000	9,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>5,419,000</u>	
<b>A041 TOTAL PENSION</b>			<u>1,000</u>	<u>5,419,000</u>	
A04106 Reimbursement of medical charges to pensioners			1,000		
A04114 Superannuation Encashment of L.P.R				<u>5,419,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				5,419,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>				
<b>045 CONSTRUCTION AND TRANSPORT</b>				
<b>0457 CONSTRUCTION (WORKS)</b>				
<b>045701 ADMINISTRATION ADMINISTRATION</b>				
<b>DM1559 XEN B&amp;R Division Chilas</b>				
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF</b>		<u>1,000</u>	<u>3,001,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<u>1,000</u>	<u>3,001,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000	3,001,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>		<u>2,000</u>		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>1,000</u>		
A09601 Purchase of Plant and Machinery		<u>1,000</u>		
001 Purchase of Plant & Machinery		1,000		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>1,000</u>		
A09701 Purchase of Furniture and Fixture		1,000		
<b>A12 TOTAL CIVIL WORKS</b>		<u>2,000</u>	<u>2,783,800</u>	<u>2,000</u>
<b>A121 TOTAL ROADS HIGHWAYS AND BRIDGES</b>		<u>1,000</u>	<u>900</u>	<u>1,000</u>
A12104 Other bridges		1,000	900	1,000
<b>A124 TOTAL BUILDING AND STRUCTURES</b>		<u>1,000</u>	<u>2,782,900</u>	<u>1,000</u>
A12401 Office buildings		1,000	2,782,900	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>208,000</u>	<u>152,310,200</u>	<u>208,000</u>
<b>A130 TOTAL TRANSPORT</b>		<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
A13001 Transport		<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001 Transport		200,000	180,000	200,000

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**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>				
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>				
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>				
<b>DM1559</b>	<b>XEN B&amp;R Division Chilas</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>1,000</u>	<u>8,328,900</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>8,328,900</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	8,328,900	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>1,000</u>	<u>900</u>	<u>1,000</u>
A13201	Furniture and Fixtures		<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Furniture and Fixture			900	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>2,000</u>	<u>21,394,800</u>	<u>2,000</u>
A13305	Works-Urban&Rural/Water supply/Electrification			<u>2,781,000</u>	
001	Works - Urban and Rural / Water Supply / Electrification			2,781,000	
A13370	Others		<u>2,000</u>	<u>18,613,800</u>	<u>2,000</u>
001	Others - Repair and Maintenance of Building & Structures		1,000	18,613,800	1,000
003	Others (Repair of Buildings/Structure etc)		1,000		1,000
<b>A136</b>	<b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>		<u>4,000</u>	<u>122,405,600</u>	<u>4,000</u>
A13602	Other roads		<u>3,000</u>	<u>121,615,700</u>	<u>3,000</u>
001	Other Roads		1,000	121,615,700	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>789,900</u>	<u>1,000</u>
001	Other Bridges		1,000	789,900	1,000
<b>XEN B&amp;R Division Chilas</b>			<b>280,178,000</b>	<b>465,309,300</b>	<b>238,582,000</b>

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**PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN**

**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
04	<b>ECONOMIC AFFAIRS</b>			Rs	Rs	Rs
045	<b>CONSTRUCTION AND TRANSPORT</b>					
0457	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>GL1514</b>	<b>Secretary Works GB PWD Gilgit</b>					
A01	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>21,315,000</u>	<u>26,973,900</u>	<u>24,140,000</u>
A011	<b>TOTAL PAY</b>	<u>30</u>	<u>31</u>	<u>12,153,000</u>	<u>11,903,000</u>	<u>12,037,000</u>
A011-1	<b>TOTAL PAY OF OFFICERS</b>	<u>16</u>	<u>17</u>	<u>7,575,000</u>	<u>7,402,000</u>	<u>8,601,000</u>
A01101	Total Basic Pay	<u>16</u>	<u>17</u>	<u>6,834,000</u>	<u>6,695,000</u>	<u>7,889,000</u>
S014	Secretary	(BPS-19)	1	1		871,000
S101	Special Secretary	(BPS-19)	1	1		567,000
B016	Budget & Accounts Officer	(BPS-18)	1	1		258,000
D074	Deputy Secretary	(BPS-18)	1	1		608,000
D080	Deputy Secretary (Development)	(BPS-18)	1	1		377,000
A155	Assistant Town Planner	(BPS-17)	1	1		300,000
B016	Budget & Accounts Officer	(BPS-17)		1		400,000
O005	Office Superintendent	(BPS-17)	3	3		1,518,000
P054	Private Secretary	(BPS-17)	1	1		676,000
S020	Section Officer (B & A)	(BPS-17)	1	1		453,000
S023	Section Officer (Development)	(BPS-17)	1	1		300,000
A129	Assistant Legal Advisor	(BPS-16)	1	1		189,000
S116	Stenographer	(BPS-16)	3	3		1,372,000
A01103	Special pay			741,000	707,000	695,000
A01105	Qualification Pay					17,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<u>14</u>	<u>14</u>	<u>4,578,000</u>	<u>4,501,000</u>	<u>3,436,000</u>
A01151	Total Pay of Other Staff	<u>14</u>	<u>14</u>	<u>4,044,000</u>	<u>3,984,000</u>	<u>2,966,000</u>
S117	Stenotypist	(BPS-14)	1	1		392,000
U019	Upper Division Clerk	(BPS-14)	2	2		301,000
D021	Data Entry Operator	(BPS-12)	2	2		369,000
L093	Lower Division Clerk	(BPS-11)	2	2		472,000

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**PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN**

**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>GL1514</b>	<b>Secretary Works GB PWD Gilgit</b>					
D159	Driver	(BPS-05)	2	2		647,000
D003	Daftari	(BPS-02)	1	1		235,000
N006	Naib Qasid	(BPS-02)	4	4		550,000
A01152	Personal pay			48,000	48,000	32,000
A01153	Special pay			486,000	469,000	438,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b>9,162,000</b>	<b>15,070,900</b>	<b>12,103,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b>8,182,000</b>	<b>10,135,900</b>	<b>10,543,000</b>
A01202	House rent Allowance			527,000	1,027,000	1,000,000
A01203	Conveyance allowance			665,000	767,000	671,000
A0120D	Integrated Allowance			15,000	14,000	14,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			108,000	125,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			1,009,000	956,000	841,000
A0120X	Ad - hoc Allowance - 2010				10,000	
A01211	Hill allowance			14,000	13,000	16,000
A01216	Qualification allowance			5,000	13,000	9,000
A01217	Medical allowance			545,000	519,000	522,000
A0121A	Ad - hoc Allowance - 2011				2,000	
A0121M	Adhoc Relief Allowance - 2012				22,000	
A0121N	Personal Allowance			46,000	38,000	27,000
A0121T	Adhoc Relief Allowance 2013				10,000	
A0121Z	Adhoc Relief Allowance-2014				6,000	
A01224	Entertainment allowance			6,000	8,000	11,000
A01226	Computer allowance			9,000	10,000	9,000
A0122C	Adhoc Relief Allowance - 2015				4,000	
A0122M	Ad-hoc Relief Allowance-2016			917,000	829,000	792,000
A0122S	Utility Allowance				903,000	1,971,000
A0122Y	Ad-hoc Relief Allowance 2017			1,086,000	1,069,000	1,027,000
A01238	Charge allowance				36,000	
A01239	Special allowance			45,000		
A0123E	Executive Allowance					1,824,000
A0123G	Ad-hoc Relief Allowance-2018				1,048,900	1,027,000
A01250	Incentive Allowance			3,185,000	2,667,000	782,000

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**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>				
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>				
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>				
<b>GL1514</b>	<b>Secretary Works GB PWD Gilgit</b>				
A01270	Other		<u>39,000</u>		
001	Others		39,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u>980,000</u>	<u>4,935,000</u>	<u>1,560,000</u>
A01271	Overtime allowance		20,000	20,000	
A01273	Honoraria		200,000	4,155,000	800,000
A01274	Medical charges		400,000	400,000	400,000
A01277	Contingent paid staff		<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
001	Contingent Paid Staff		360,000	360,000	360,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u>4,516,000</u>	<u>7,343,400</u>	<u>4,317,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u>305,000</u>	<u>524,500</u>	<u>305,000</u>
A03201	Postage and telegraph		25,000	72,500	25,000
A03202	Telephone and trunk call		<u>280,000</u>	<u>452,000</u>	<u>280,000</u>
001	Telephone and Trunk Calls			452,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>590,000</u>	<u>512,000</u>	<u>565,000</u>
A03303	Electricity		<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Electricity			72,000	
A03304	Hot and cold weather charges		<u>510,000</u>	<u>440,000</u>	<u>485,000</u>
001	Hot and Cold Weather Charges			440,000	
003	Gilgit-Baltistan Weather Charges		510,000		485,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>2,560,000</u>	<u>4,306,500</u>	<u>2,433,000</u>
A03805	Travelling allowance		<u>1,250,000</u>	<u>2,120,000</u>	<u>1,188,000</u>
001	Travelling Allowance			2,120,000	
A03806	Transportation of Goods (Govt.)		<u>5,000</u>		<u>5,000</u>
001	Transportation of Goods		5,000		5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,300,000</u>	<u>2,186,500</u>	<u>1,235,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,300,000	2,186,500	1,235,000
A03808	Conveyance charges ( Govt.)		5,000		5,000

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**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION ADMINISTRATION</b>					
<b>GL1514 Secretary Works GB PWD Gilgit</b>					
<b>A039 TOTAL GENERAL</b>			<b>1,061,000</b>	<b>2,000,400</b>	<b>1,014,000</b>
A03901 Stationery			600,000	1,043,000	570,000
001 Stationery				1,043,000	
A03902 Printing and publication			50,000	93,500	50,000
A03905 Newspapers periodicals and books			40,000	106,000	40,000
001 Newspapers, Periodicals and Books			40,000	106,000	40,000
A03906 Uniforms and protective clothing			21,000	18,900	21,000
001 Uniforms and Protective Clothing			21,000	18,900	21,000
A03970 Others			350,000	739,000	333,000
001 Others			350,000	739,000	333,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b>1,000</b>	<b>1,216,000</b>	
<b>A041 TOTAL PENSION</b>			<b>1,000</b>	<b>1,216,000</b>	
A04106 Reimbursement of medical charges to pensioners			1,000	1,000	
A04114 Superannuation Encashment of L.P.R				<b>1,215,000</b>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,215,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF</b>			<b>1,000</b>	<b>1,000</b>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b>1,000</b>	<b>1,000</b>	
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
<b>A06 TOTAL TRANSFERS</b>			<b>200,000</b>	<b>180,000</b>	<b>200,000</b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b>200,000</b>	<b>180,000</b>	<b>200,000</b>
A06301 Entertainments & Gifts			200,000	180,000	200,000
001 Entertainments & Gifts				180,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b>2,000</b>	<b>450,900</b>	<b>1,500,000</b>

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**PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN**

**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION ADMINISTRATION</b>					
<b>GL1514 Secretary Works GB PWD Gilgit</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>450,900</u>	<u>500,000</u>
A09601 Purchase of Plant and Machinery			<u>1,000</u>	<u>450,900</u>	<u>500,000</u>
001 Purchase of Plant & Machinery			1,000	450,900	500,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>1,000,000</u>
A09701 Purchase of Furniture and Fixture			1,000		1,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,060,000</u>	<u>1,744,000</u>	<u>1,015,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>900,000</u>	<u>1,600,000</u>	<u>855,000</u>
A13001 Transport			<u>900,000</u>	<u>1,600,000</u>	<u>855,000</u>
001 Transport			900,000	1,600,000	855,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001 Machinery and Equipment			80,000	72,000	80,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
A13201 Furniture and Fixtures			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001 Furniture and Fixture			80,000	72,000	80,000
<b>Secretary Works GB PWD Gilgit</b>			<b>27,095,000</b>	<b>37,909,200</b>	<b>31,172,000</b>

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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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
Rs	Rs	Rs				
<b>04 ECONOMIC AFFAIRS</b>						
<b>045 CONSTRUCTION AND TRANSPORT</b>						
<b>0457 CONSTRUCTION (WORKS)</b>						
<b>045701 ADMINISTRATION ADMINISTRATION</b>						
<b>GL1540 XEN Building Division Gilgit</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>32,532,000</b></u>	<u><b>63,976,400</b></u>	<u><b>68,742,000</b></u>
<b>A011 TOTAL PAY</b>	<b>58</b>	<b>58</b>		<u><b>23,058,000</b></u>	<u><b>40,577,500</b></u>	<u><b>27,046,000</b></u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>		<u><b>5,604,000</b></u>	<u><b>5,832,000</b></u>	<u><b>5,584,000</b></u>
A01101 Total Basic Pay	10	10		<u>5,006,000</u>	<u>5,207,000</u>	<u>5,096,000</u>
E024 Executive Engineer (BPS-18)	1	1				694,000
A116 Assistant Executive Engineer (BPS-17)	4	4				2,205,000
A111 Assistant Engineer (BPS-16)	3	3				1,250,000
D146 Divisional Accountant (BPS-16)	1	1				388,000
H009 Head Estimator (BPS-16)	1	1				559,000
A01102 Personal pay				15,000	45,000	
A01103 Special pay				583,000	580,000	488,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>48</b>	<b>48</b>		<u><b>17,454,000</b></u>	<u><b>34,745,500</b></u>	<u><b>21,462,000</b></u>
A01151 Total Pay of Other Staff	48	48		<u>15,455,000</u>	<u>30,926,500</u>	<u>13,991,000</u>
H004 Head Clerk (BPS-16)	1	1				460,000
U019 Upper Division Clerk (BPS-14)	7	7				2,633,000
D021 Data Entry Operator (BPS-12)	1	1				264,000
D002 D/Man (BPS-11)	1	1				379,000
L097 Lower Division Clerk/Typest (BPS-11)	10	10				2,759,000
S028 Second Grade Estimator (BPS-11)	1	1				73,000
S131 Sub Engineer (BPS-11)	6	6				1,684,000
S163 Surveyor (BPS-11)	2	2				435,000
F009 Fero Painter (BPS-07)	1	1				63,000
T045 Tracer (BPS-07)	1	1				189,000
D159 Driver (BPS-05)	4	4				2,330,000
M011 Mali (BPS-02)	1	1				233,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>GL1540</b>	<b>XEN Building Division Gilgit</b>					
N006	Naib Qasid	(BPS-02)	6	6		1,621,000
S167	Sweeper	(BPS-02)	2	2		313,000
C053	Chowkidar	(BPS-01)	4	4		555,000
A01152	Personal pay			63,000	63,000	130,000
A01153	Special pay			1,936,000	3,756,000	7,341,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b>9,474,000</b>	<b>23,398,900</b>	<b>41,696,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b>8,648,000</b>	<b>22,547,900</b>	<b>40,936,000</b>
A01202	House rent Allowance			1,484,000	4,604,000	8,513,000
A01203	Conveyance allowance			1,862,000	4,030,000	7,760,000
A0120D	Integrated Allowance			28,000	25,000	24,000
A0120X	Ad - hoc Allowance - 2010			66,000	27,000	
A01211	Hill allowance			68,000	180,000	373,000
A01217	Medical allowance			1,267,000	2,944,000	5,795,000
A0121Q	Audit and Accounts Allowance			64,000	64,000	58,000
A0121T	Adhoc Relief Allowance 2013			9,000	2,000	
A01226	Computer allowance			9,000	9,000	81,000
A0122C	Adhoc Relief Allowance - 2015			2,000	1,000	
A0122M	Ad-hoc Relief Allowance-2016			1,670,000	2,971,000	5,160,000
A0122Y	Ad-hoc Relief Allowance 2017			2,018,000	3,765,000	6,558,000
A01236	Deputation allowance			81,000	141,000	77,000
A01238	Charge allowance			20,000	22,000	
A0123G	Ad-hoc Relief Allowance-2018				3,762,900	6,415,000
A01244	Adhoc relief					122,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b>826,000</b>	<b>851,000</b>	<b>760,000</b>
A01271	Overtime allowance			1,000		
A01274	Medical charges			300,000	191,000	100,000
A01277	Contingent paid staff			<b>525,000</b>	<b>660,000</b>	<b>660,000</b>
001	Contingent Paid Staff			525,000	660,000	660,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b>3,312,000</b>	<b>5,050,500</b>	<b>7,211,000</b>

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**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>				
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>				
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>				
<b>GL1540</b>	<b>XEN Building Division Gilgit</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b>215,000</b>	<b>193,500</b>	<b>215,000</b>
A03201	Postage and telegraph		35,000	31,500	35,000
A03202	Telephone and trunk call		<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001	Telephone and Trunk Calls			162,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b>1,492,000</b>	<b>1,158,000</b>	<b>1,423,000</b>
A03303	Electricity		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Electricity			90,000	
A03304	Hot and cold weather charges		<u>1,392,000</u>	<u>1,068,000</u>	<u>1,323,000</u>
001	Hot and Cold Weather Charges			1,068,000	
003	Gilgit-Baltistan Weather Charges		1,392,000		1,323,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b>300,000</b>	<b>256,000</b>	<b>300,000</b>
A03402	Rent for office building		<u>300,000</u>	<u>256,000</u>	<u>300,000</u>
001	Rent for Office Building		300,000	256,000	300,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>950,000</b>	<b>873,500</b>	<b>918,000</b>
A03805	Travelling allowance		<u>650,000</u>	<u>603,500</u>	<u>618,000</u>
001	Travelling Allowance			603,500	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		300,000	270,000	300,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>355,000</b>	<b>2,569,500</b>	<b>4,355,000</b>
A03901	Stationery		<u>170,000</u>	<u>153,000</u>	<u>170,000</u>
001	Stationery			153,000	
A03905	Newspapers periodicals and books		<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books		15,000	13,500	15,000
A03906	Uniforms and protective clothing		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing		20,000	18,000	20,000
A03963	Feeding Diet Food Charges			<u>2,250,000</u>	<u>4,000,000</u>
001	Feeding/Diet/Food Charges			2,250,000	
002	Feeding/Diet/Food Charges-(Polo Horses)				4,000,000

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			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>				
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>				
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>				
<b>GL1540</b>	<b>XEN Building Division Gilgit</b>				
A03970	Others		<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Others		150,000	135,000	150,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>2,000</u>	<u>1,557,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u>2,000</u>	<u>1,557,000</u>	
A04106	Reimbursement of medical charges to pensioners		1,000	237,000	
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,320,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,320,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF</b>		<u>1,000</u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
<b>A06</b>	<b>TOTAL TRANSFERS</b>				<u>400,000</u>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>				<u>400,000</u>
A06103	Cash awards				<u>400,000</u>
004	Cash Awards for Polo Players				400,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>51,000</u>	<u>45,000</u>	<u>1,650,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>1,000</u>		<u>700,000</u>
A09601	Purchase of Plant and Machinery		<u>1,000</u>		<u>700,000</u>
001	Purchase of Plant & Machinery		1,000		
004	Purchase of Items for Stable				700,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A09701	Purchase of Furniture and Fixture		50,000	45,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>				
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>				
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>				
<b>GL1540</b>	<b>XEN Building Division Gilgit</b>				
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>				<b>900,000</b>
A09801	Purchase of Livestock				<b>900,000</b>
002	Purchase of Polo Horses				900,000
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>			<b>8,917,000</b>	
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>			<b>8,917,000</b>	
A12401	Office buildings			8,917,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b>320,000</b>	<b>153,604,500</b>	<b>320,000</b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b>300,000</b>	<b>270,000</b>	<b>300,000</b>
A13001	Transport		<b>300,000</b>	<b>270,000</b>	<b>300,000</b>
001	Transport		300,000	270,000	300,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
A13101	Machinery and Equipment		<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
001	Machinery and Equipment		10,000	10,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b>10,000</b>	<b>9,000</b>	<b>10,000</b>
A13201	Furniture and Fixtures		<b>10,000</b>	<b>9,000</b>	<b>10,000</b>
001	Furniture and Fixture		10,000	9,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<b>153,315,500</b>	
A13370	Others			<b>153,315,500</b>	
001	Others - Repair and Maintenance of Building & Structures			153,315,500	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
04 ECONOMIC AFFAIRS			Rs	Rs	Rs
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
<b>045701 ADMINISTRATION ADMINISTRATION</b>					
<b>GL1540 XEN Building Division Gilgit</b>					
XEN Building Division Gilgit			36,218,000	233,150,400	78,323,000

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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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
Rs	Rs	Rs				
<b>04 ECONOMIC AFFAIRS</b>						
<b>045 CONSTRUCTION AND TRANSPORT</b>						
<b>0457 CONSTRUCTION (WORKS)</b>						
<b>045701 ADMINISTRATION ADMINISTRATION</b>						
<b>GL1560 XEN Bridges &amp; Roads Division Gilgit</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>297,731,000</u>	<u>285,331,000</u>	<u>314,730,000</u>
<b>A011 TOTAL PAY</b>	<b>1016</b>	<b>1016</b>		<u>203,553,000</u>	<u>179,205,000</u>	<u>240,977,000</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>9</b>		<u>3,707,000</u>	<u>3,186,000</u>	<u>3,836,000</u>
A01101 Total Basic Pay	9	9		<u>2,842,000</u>	<u>2,255,000</u>	<u>3,628,000</u>
E027 Executive Engineer (Design/Maint.)	(BPS-18)	1	1			432,000
A116 Assistant Executive Engineer	(BPS-17)	2	2			1,204,000
G012 Geologist	(BPS-17)	1	1			207,000
A059DC Architect (DYING Cdr.)	(BPS-16)	1	1			1,000
A111 Assistant Engineer	(BPS-16)	1	1			1,204,000
A112DC Assistant Engineer (DYING Cdr.)	(BPS-16)	1	1			1,000
A121 Assistant Geologist	(BPS-16)	1	1			578,000
L053DC Legal Advisor (DYING Cdr.)	(BPS-16)	1	1			1,000
A01102 Personal pay				3,000	72,000	
A01103 Special pay				862,000	859,000	208,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1007</b>	<b>1007</b>		<u>199,846,000</u>	<u>176,019,000</u>	<u>237,141,000</u>
A01151 Total Pay of Other Staff	1007	1007		<u>177,238,000</u>	<u>157,109,000</u>	<u>223,666,000</u>
A173DC AutoCAD Operator (DYING Cdr.)	(BPS-15)	1	1			244,000
U019 Upper Division Clerk	(BPS-14)	3	3			971,000
C078DC Computer Operator (DYING Cdr.)	(BPS-12)	30	30			8,001,000
L094DC Lower Division Clerk (DYING Cdr.)	(BPS-11)	1	1			1,000
L097 Lower Division Clerk/Typest	(BPS-11)	4	4			1,256,000
S028 Second Grade Estimator	(BPS-11)	1	1			270,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>GL1560</b>	<b>XEN Bridges &amp; Roads Division Gilgit</b>					
S131	Sub Engineer	(BPS-11)	3	3		5,457,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	14	14		1,000
L001	Lab Assistant/Lab Technician	(BPS-09)	4	4		1,334,000
S153	Supervisor	(BPS-09)	7	7		4,050,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	5	5		1,000
B019DC	Building/Chanel Inspector (DYING Cdr.)	(BPS-07)	2	2		895,000
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	3	3		939,000
D154DC	Dozer Operator Gd-I (DYING Cdr.)	(BPS-07)	8	8		2,133,000
E021DC	Excavator Operator (DYING Cdr.)	(BPS-07)	2	2		270,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	8	8		1,000
F038	Foreman/ Electrician	(BPS-07)	1	1		3,196,000
L013DC	Laboratory Assistant (DYING Cdr.)	(BPS-07)	1	1		1,000
R014DC	Receptionist (DYING Cdr.)	(BPS-07)	2	2		557,000
T046DC	Tracer (DYING Cdr.)	(BPS-07)	2	2		459,000
A172DC	Auto Electrician (DYING Cdr.)	(BPS-06)	1	1		135,000
D100DC	Diesel Mechanic (DYING Cdr.)	(BPS-06)	2	2		180,000
E004	Electrician	(BPS-06)	6	6		6,849,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	19	19		1,000
P028DC	Petrol Mechanic (DYING Cdr.)	(BPS-06)	2	2		1,404,000
P032DC	Photocopier (DYING Cdr.)	(BPS-05)	2	2		460,000
P044	Plumber	(BPS-05)	2	2		225,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	1	1		1,000
P072	Pump Operator	(BPS-05)	1	1		223,000

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		2018-2019	2019-2020	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>GL1560</b>	<b>XEN Bridges &amp; Roads Division Gilgit</b>					
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	8	8		1,000
R043	Road/Channel Inspector	(BPS-05)	2	2		2,860,000
W001DC	W/Mistary (DYING Cdr.)	(BPS-05)	1	1		135,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	111	111		1,000
W046	Work Munshi/Mistri	(BPS-05)	1	1		18,744,000
C074DC	Compressor Operator (DYING Cdr.)	(BPS-04)	5	5		1,314,000
H014	Head Masson / Masson	(BPS-04)	1	1		135,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-04)	43	43		10,665,000
K045DC	Kamani Maker (DYING Cdr.)	(BPS-04)	1	1		232,000
L087	Lineman/Wireman/HRM	(BPS-04)	1	1		260,000
M028DC	Mechanic (DYING Cdr.)	(BPS-04)	1	1		92,000
P012	Painter	(BPS-04)	1	1		1,134,000
P037	Pipe Fitter	(BPS-04)	3	3		360,000
W041DC	Wireman (DYING Cdr.)	(BPS-04)	1	1		180,000
B011DC	Blacksmith (DYING Cdr.)	(BPS-03)	1	1		184,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	2	2		471,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	6	6		1,503,000
P013DC	Painter/Denter (DYING Cdr.)	(BPS-03)	6	6		450,000
P047DC	Polo Player (DYING Cdr.)	(BPS-03)	6	6		1,411,000
A083	Assistant Cook	(BPS-02)	1	1		92,000
B010	Blacksmith	(BPS-02)	1	1		135,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	56	56		1,000
C057	Chowkidar/Guard	(BPS-02)	26	26		15,855,000
C068DC	Cleaner (DYING Cdr.)	(BPS-02)	1	1		135,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	12	12		2,783,000
C117	Coolies	(BPS-02)	19	19		5,760,000

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		2018-2019	2019-2020	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>GL1560</b>	<b>XEN Bridges &amp; Roads Division Gilgit</b>					
H030	Helper	(BPS-02)	8	8		270,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	14	14		1,000
H033DC	Helper Electrician (DYING Cdr.)	(BPS-02)	41	41		11,178,000
M012DC	Mali (DYING Cdr.)	(BPS-02)	7	7		1,503,000
M015	Masalchi	(BPS-02)	1	1		180,000
M016DC	Masalchi (DYING Cdr.)	(BPS-02)	1	1		1,000
M022	Mate	(BPS-02)	5	5		11,120,000
N007DC	Naib Qasid (DYING Cdr.)	(BPS-02)	8	8		486,000
P015DC	Paish Imam (DYING Cdr.)	(BPS-02)	1	1		216,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	356	356		78,535,000
R038	Road Mate	(BPS-02)	1	1		3,175,000
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	9	9		1,000
S005DC	Saees (DYING Cdr.)	(BPS-02)	9	9		1,956,000
S167	Sweeper	(BPS-02)	1	1		2,547,000
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	11	11		1,000
W002	Waiter	(BPS-02)	2	2		2,867,000
W003DC	Waiter/Barra (DYING Cdr.)	(BPS-02)	15	15		1,000
W023DC	Washer Man (DYING Cdr.)	(BPS-02)	1	1		180,000
C117	Coolies	(BPS-01)	8	8		360,000
H034DC	Helper Mechanic (DYING Cdr.)	(BPS-01)	1	1		90,000
M055DC	Mortar Mate (DYING Cdr.)	(BPS-01)	51	51		4,500,000
R044	Roate Mate	(BPS-01)	1	1		90,000
A01152	Personal pay			214,000	214,000	309,000
A01153	Special pay			22,394,000	18,696,000	13,166,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b>94,178,000</b>	<b>106,126,000</b>	<b>73,753,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b>93,878,000</b>	<b>104,155,000</b>	<b>73,653,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>				
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>				
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>				
<b>GL1560</b>	<b>XEN Bridges &amp; Roads Division Gilgit</b>				
A01202	House rent Allowance		16,848,000	21,174,000	14,697,000
A01203	Conveyance allowance		23,510,000	20,564,000	14,353,000
A0120D	Integrated Allowance		35,000	7,000	8,000
A0120X	Ad - hoc Allowance - 2010		878,000	105,000	
A01211	Hill allowance		1,220,000	1,072,000	752,000
A01217	Medical allowance		18,575,000	16,284,000	11,438,000
A0121A	Ad - hoc Allowance - 2011		6,000	4,000	
A0121M	Adhoc Relief Allowance - 2012		53,000	15,000	
A0121N	Personal Allowance		4,000	4,000	8,000
A0121T	Adhoc Relief Allowance 2013		112,000	11,000	
A0121Z	Adhoc Relief Allowance-2014		89,000	8,000	
A01226	Computer allowance		265,000	198,000	122,000
A0122C	Adhoc Relief Allowance - 2015		110,000	5,000	
A0122M	Ad-hoc Relief Allowance-2016		14,538,000	12,786,000	9,020,000
A0122Y	Ad-hoc Relief Allowance 2017		17,599,000	15,955,000	11,494,000
A01238	Charge allowance		24,000	24,000	360,000
A0123G	Ad-hoc Relief Allowance-2018			15,936,000	11,392,000
A01244	Adhoc relief		12,000	3,000	9,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b>300,000</b>	<b>1,971,000</b>	<b>100,000</b>
A01274	Medical charges		300,000	1,971,000	100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b>16,981,000</b>	<b>14,638,500</b>	<b>14,353,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b>120,000</b>	<b>108,000</b>	<b>120,000</b>
A03201	Postage and telegraph		20,000	18,000	20,000
A03202	Telephone and trunk call		100,000	90,000	100,000
001	Telephone and Trunk Calls			90,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b>12,776,000</b>	<b>12,441,000</b>	<b>9,907,000</b>
A03303	Electricity		100,000	90,000	100,000
001	Electricity			90,000	
A03304	Hot and cold weather charges		12,676,000	12,351,000	9,807,000
001	Hot and Cold Weather Charges			12,351,000	
003	Gilgit-Baltistan Weather Charges		12,676,000		9,807,000

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**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>				
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>				
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>				
<b>GL1560</b>	<b>XEN Bridges &amp; Roads Division Gilgit</b>				
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b>250,000</b>	<b>600,000</b>	<b>661,000</b>
A03402	Rent for office building		<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001	Rent for Office Building		250,000	225,000	250,000
A03403	Rent for residential building			<u>375,000</u>	<u>411,000</u>
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>900,000</b>	<b>878,000</b>	<b>855,000</b>
A03805	Travelling allowance		<u>500,000</u>	<u>478,000</u>	<u>475,000</u>
001	Travelling Allowance			478,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>400,000</u>	<u>400,000</u>	<u>380,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		400,000	400,000	380,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>2,935,000</b>	<b>611,500</b>	<b>2,810,000</b>
A03901	Stationery		<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Stationery			180,000	
A03902	Printing and publication		20,000	18,000	20,000
A03903	Conference/seminars/workshops/ sym			<u>308,000</u>	
001	Conferences / Seminars / Workshops / Symposia			308,000	
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	4,500	5,000
A03906	Uniforms and protective clothing		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing		10,000	9,000	10,000
A03963	Feeding Diet Food Charges		<u>2,500,000</u>		<u>2,375,000</u>
002	Feeding/Diet/Food Charges-(Polo Horses)		2,500,000		2,375,000
A03970	Others		<u>200,000</u>	<u>92,000</u>	<u>200,000</u>
001	Others		200,000	92,000	200,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b>1,000</b>	<b>1,697,000</b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b>1,000</b>	<b>1,697,000</b>	
A04106	Reimbursement of medical charges to pensioners			22,000	
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,675,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,675,000	

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**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>				
<b>045 CONSTRUCTION AND TRANSPORT</b>				
<b>0457 CONSTRUCTION (WORKS)</b>				
<b>045701 ADMINISTRATION ADMINISTRATION</b>				
<b>GL1560 XEN Bridges &amp; Roads Division Gilgit</b>				
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF</b>		<u>1,000</u>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000		
<b>A09 TOTAL PHYSICAL ASSETS</b>		<u>1,000</u>		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>1,000</u>		
A09701 Purchase of Furniture and Fixture		1,000		
<b>A12 TOTAL CIVIL WORKS</b>		<u>2,000</u>	<u>1,800</u>	<u>2,000</u>
<b>A121 TOTAL ROADS HIGHWAYS AND BRIDGES</b>		<u>1,000</u>	<u>900</u>	<u>1,000</u>
A12104 Other bridges		1,000	900	1,000
<b>A124 TOTAL BUILDING AND STRUCTURES</b>		<u>1,000</u>	<u>900</u>	<u>1,000</u>
A12401 Office buildings		1,000	900	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>207,000</u>	<u>195,613,300</u>	<u>207,000</u>
<b>A130 TOTAL TRANSPORT</b>		<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
A13001 Transport		<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001 Transport		200,000	180,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u>1,000</u>	<u>17,623,900</u>	<u>1,000</u>
A13101 Machinery and Equipment		<u>1,000</u>	<u>17,623,900</u>	<u>1,000</u>
001 Machinery and Equipment		1,000	17,623,900	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION ADMINISTRATION</b>					
<b>GL1560 XEN Bridges &amp; Roads Division Gilgit</b>					
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>		<b>2,000</b>	<b>38,589,800</b>	<b>2,000</b>	
A13370 Others		2,000	38,589,800	2,000	
001 Others - Repair and Maintenance of Building & Structures		1,000	38,589,800	1,000	
003 Others (Repair of Buildings/Structure etc)		1,000		1,000	
<b>A136 TOTAL ROADS, HIGHWAYS AND BRIDGES</b>		<b>4,000</b>	<b>139,219,600</b>	<b>4,000</b>	
A13602 Other roads		3,000	133,030,700	3,000	
001 Other Roads		1,000	133,030,700	1,000	
002 Other (Flood Damages)		1,000		1,000	
003 Other (Repair of Roads/Bridges etc)		1,000		1,000	
A13604 Other bridges		1,000	6,188,900	1,000	
001 Other Bridges		1,000	6,188,900	1,000	
<b>XEN Bridges &amp; Roads Division Gilgit</b>		<b>314,924,000</b>	<b>497,281,600</b>	<b>329,292,000</b>	

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**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>				
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>				
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>				
<b>GL1570</b>	<b>Secretary Works GB-II (Block Allocations)</b>				
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>		<u>30,000,000</u>		<u>25,000,000</u>
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>		<u>30,000,000</u>		<u>25,000,000</u>
A12401	Office buildings		30,000,000		25,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>1,033,000,000</u>		<u>796,500,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>95,000,000</u>		<u>84,500,000</u>
A13101	Machinery and Equipment		<u>95,000,000</u>		<u>84,500,000</u>
003	Machinery and Equipment (For Maintenance of Water Purification Plants)		60,000,000		50,000,000
005	Machinery and Equipment (Maintenance Work)		35,000,000		30,000,000
010	Machinery and Equipment (Maintenance of Workshops)				4,500,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>628,000,000</u>		<u>482,000,000</u>
A13305	Works-Urban&Rural/Water supply/Electrification		<u>40,000,000</u>		<u>25,000,000</u>
002	Works - Repair of Drinking Water Supply Systems		40,000,000		25,000,000
A13370	Others		<u>588,000,000</u>		<u>457,000,000</u>
002	Others - Repair and Maintenance of Rest Houses		3,000,000		2,000,000
003	Others (Repair of Buildings/Structure etc)		85,000,000		55,000,000
004	Others - Repair and Maintenance (Block Allocation)		100,000,000		100,000,000
008	Others - Repair and Maintenance (For Pending Liabilities)		400,000,000		300,000,000
<b>A136</b>	<b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>		<u>310,000,000</u>		<u>230,000,000</u>
A13602	Other roads		<u>290,000,000</u>		<u>210,000,000</u>
002	Other (Flood Damages)		90,000,000		60,000,000
003	Other (Repair of Roads/Bridges etc)		200,000,000		150,000,000
A13604	Other bridges		<u>20,000,000</u>		<u>20,000,000</u>
003	Other (Pay of Casual/Seasonal Labors)		20,000,000		20,000,000

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**PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN**

**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
04 ECONOMIC AFFAIRS			Rs	Rs	Rs
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
<b>045701 ADMINISTRATION ADMINISTRATION</b>					
<b>GL1570 Secretary Works GB-II (Block Allocations)</b>			<b>1,063,000,000</b>		<b>821,500,000</b>

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**PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN**

**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
Rs	Rs	Rs				
<b>04 ECONOMIC AFFAIRS</b>						
<b>045 CONSTRUCTION AND TRANSPORT</b>						
<b>0457 CONSTRUCTION (WORKS)</b>						
<b>045701 ADMINISTRATION ADMINISTRATION</b>						
<b>GL1709 Director WASA/PHE Division, Gilgit</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>341,437,000</u>	<u>369,731,000</u>	<u>267,908,000</u>
<b>A011 TOTAL PAY</b>	<u>1275</u>	<u>1275</u>		<u>230,974,000</u>	<u>231,726,000</u>	<u>143,492,000</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<u>5</u>	<u>5</u>		<u>2,451,000</u>	<u>2,102,000</u>	<u>2,621,000</u>
A01101 Total Basic Pay	<u>5</u>	<u>5</u>		<u>2,166,000</u>	<u>1,879,000</u>	<u>2,384,000</u>
D063 Deputy Diterctor (BPS-18)	1	1				825,000
A086 Assistant Director (BPS-17)	1	1				602,000
O005 Office Superintendent (BPS-17)	1	1				300,000
A111 Assistant Engineer (BPS-16)	1	1				468,000
D147 Divisional Accounts Officer (BPS-16)	1	1				189,000
A01102 Personal pay				18,000	13,000	26,000
A01103 Special pay				267,000	210,000	211,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<u>1270</u>	<u>1270</u>		<u>228,523,000</u>	<u>229,624,000</u>	<u>140,871,000</u>
A01151 Total Pay of Other Staff	<u>1270</u>	<u>1270</u>		<u>203,458,000</u>	<u>205,221,000</u>	<u>119,063,000</u>
A171 Auto CAD Draftsman (BPS-15)	1	1				369,000
C078DC Computer Operator (DYING Cdr.) (BPS-12)	22	22				270,000
D021 Data Entry Operator (BPS-12)	1	1				238,000
L094DC Lower Division Clerk (DYING Cdr.) (BPS-11)	1	1				1,079,000
S131 Sub Engineer (BPS-11)	1	1				2,925,000
S132DC Sub Engineer (DYING Cdr.) (BPS-11)	13	13				1,000
S164DC Surveyor (DYING Cdr.) (BPS-11)	1	1				434,000
S155DC Supervisor Water Supply (DYING Cdr.) (BPS-09)	9	9				2,349,000
F036DC Foreman (DYING Cdr.) (BPS-07)	15	15				4,676,000
S166 Surveyor/LDC (BPS-07)	2	2				180,000
E005DC Electrician (DYING Cdr.) (BPS-06)	1	1				279,000

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**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>GL1709</b>	<b>Director WASA/PHE Division, Gilgit</b>					
D120DC Dispatcher (DYING Cdr.)	(BPS-05)	1	1			217,000
P042DC Plant Operator (DYING Cdr.)	(BPS-05)	76	76			12,510,000
P044 Plumber	(BPS-05)	1	1			16,794,000
P045DC Plumber (DYING Cdr.)	(BPS-05)	71	71			1,000
P073DC Pump Operator (DYING Cdr.)	(BPS-05)	35	35			5,747,000
W037DC Wheel Loader Operator (DYING Cdr.)	(BPS-05)	3	3			390,000
W045DC Work Munshi (DYING Cdr.)	(BPS-05)	49	49			9,234,000
J003DC Jeep Driver (DYING Cdr.)	(BPS-04)	15	15			2,797,000
P037 Pipe Fitter	(BPS-04)	4	4			900,000
M018DC Mason (DYING Cdr.)	(BPS-03)	1	1			201,000
P037 Pipe Fitter	(BPS-03)	3	3			5,976,000
P038DC Pipe Fitter (DYING Cdr.)	(BPS-03)	45	45			1,000
W036DC Welder (DYING Cdr.)	(BPS-03)	3	3			446,000
C053 Chowkidar	(BPS-02)	4	4			2,876,000
C054DC Chowkidar (DYING Cdr.)	(BPS-02)	21	21			1,000
H030 Helper	(BPS-02)	4	4			45,701,000
H031DC Helper (DYING Cdr.)	(BPS-02)	830	830			1,000
N007DC Naib Qasid (DYING Cdr.)	(BPS-02)	4	4			280,000
P041 Plant Operator	(BPS-02)	15	15			90,000
R035DC Road Cooly (DYING Cdr.)	(BPS-02)	15	15			1,818,000
V003DC Valveman (DYING Cdr.)	(BPS-02)	3	3			282,000
A01152 Personal pay				32,000	32,000	45,000
A01153 Special pay				25,033,000	24,371,000	21,763,000
<b>A012 TOTAL ALLOWANCES</b>				<b>110,463,000</b>	<b>138,005,000</b>	<b>124,416,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>110,138,000</b>	<b>137,135,000</b>	<b>124,191,000</b>

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**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>				
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>				
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>				
<b>GL1709</b>	<b>Director WASA/PHE Division, Gilgit</b>				
A01202	House rent Allowance		18,639,000	26,842,000	24,714,000
A01203	Conveyance allowance		28,827,000	27,863,000	25,022,000
A0120D	Integrated Allowance	3,000			
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			24,000	
A0120X	Ad - hoc Allowance - 2010	600,000	183,000		
A01210	Risk Allowance	8,000	8,000		
A01211	Hill allowance	1,512,000	1,498,000		1,337,000
A01217	Medical allowance	22,985,000	22,629,000		20,430,000
A0121A	Ad - hoc Allowance - 2011			17,000	
A0121M	Adhoc Relief Allowance - 2012			40,000	
A0121T	Adhoc Relief Allowance 2013	55,000	19,000		
A0121Z	Adhoc Relief Allowance-2014	52,000	11,000		
A01226	Computer allowance	278,000	196,000		276,000
A0122C	Adhoc Relief Allowance - 2015	46,000			
A0122M	Ad-hoc Relief Allowance-2016	16,826,000	16,530,000		14,833,000
A0122Y	Ad-hoc Relief Allowance 2017	20,290,000	20,643,000		18,795,000
A0123G	Ad-hoc Relief Allowance-2018			20,632,000	18,784,000
A01252	Non Practicing Allowance	17,000			
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b>325,000</b>	<b>870,000</b>	<b>225,000</b>	
A01273	Honoraria	25,000	25,000		25,000
A01274	Medical charges	200,000	745,000		100,000
A01277	Contingent paid staff	100,000	100,000		100,000
001	Contingent Paid Staff	100,000	100,000		100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b>19,364,000</b>	<b>40,335,500</b>	<b>15,912,000</b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b>215,000</b>	<b>193,500</b>	<b>215,000</b>	
A03201	Postage and telegraph	15,000	13,500		15,000
A03202	Telephone and trunk call	200,000	180,000		200,000
001	Telephone and Trunk Calls		180,000		
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b>17,368,000</b>	<b>38,547,000</b>	<b>13,975,000</b>	
A03303	Electricity	1,800,000	23,132,000		1,710,000
001	Electricity		23,132,000		

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**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION ADMINISTRATION</b>					
<b>GL1709 Director WASA/PHE Division, Gilgit</b>					
A03304 Hot and cold weather charges			<u>15,568,000</u>	<u>15,415,000</u>	<u>12,265,000</u>
001 Hot and Cold Weather Charges				15,415,000	
003 Gilgit-Baltistan Weather Charges			15,568,000		12,265,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>750,000</u>	<u>36,000</u>	<u>713,000</u>
A03402 Rent for office building			<u>750,000</u>	<u>36,000</u>	<u>713,000</u>
001 Rent for Office Building			750,000	36,000	713,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>760,000</u>	<u>1,316,000</u>	<u>738,000</u>
A03805 Travelling allowance			<u>300,000</u>	<u>263,000</u>	<u>300,000</u>
001 Travelling Allowance				263,000	
A03806 Transportation of Goods (Govt.)			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	9,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>450,000</u>	<u>1,044,000</u>	<u>428,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			450,000	1,044,000	428,000
<b>A039 TOTAL GENERAL</b>			<u>271,000</u>	<u>243,000</u>	<u>271,000</u>
A03901 Stationery			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001 Stationery				135,000	
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>120,000</u>	<u>108,000</u>	<u>120,000</u>
001 Others			120,000	108,000	120,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>2,000</u>	<u>2,997,000</u>	
<b>A041 TOTAL PENSION</b>			<u>2,000</u>	<u>2,997,000</u>	
A04106 Reimbursement of medical charges to pensioners			1,000	1,000	
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>2,996,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				2,996,000	

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**PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN**

**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>				
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>				
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>				
<b>GL1709</b>	<b>Director WASA/PHE Division, Gilgit</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF</b>		<u>1,000</u>	<u>2,101,000</u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>1,000</u>	<u>2,101,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	2,101,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>2,000</u>	<u>900</u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>1,000</u>		
A09601	Purchase of Plant and Machinery		<u>1,000</u>		
001	Purchase of Plant & Machinery		1,000		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture		1,000	900	
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>		<u>1,000</u>	<u>900</u>	<u>1,000</u>
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>		<u>1,000</u>	<u>900</u>	<u>1,000</u>
A12401	Office buildings		1,000	900	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>515,000</u>	<u>94,520,600</u>	<u>515,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
A13001	Transport		<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001	Transport		250,000	225,000	250,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
A13101	Machinery and Equipment		<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Machinery and Equipment		200,000	180,000	200,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION ADMINISTRATION</b>					
<b>GL1709 Director WASA/PHE Division, Gilgit</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b>60,000</b>	<b>53,100</b>	<b>60,000</b>	
A13201 Furniture and Fixtures		60,000	53,100	60,000	
001 Furniture and Fixture			53,100		
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>		<b>2,000</b>	<b>46,589,800</b>	<b>2,000</b>	
A13305 Works-Urban&Rural/Water supply/Electrification		1,000	45,583,900	1,000	
001 Works - Urban and Rural / Water Supply / Electrification			45,583,900		
002 Works - Repair of Drinking Water Supply Systems		1,000		1,000	
A13370 Others		1,000	1,005,900	1,000	
001 Others - Repair and Maintenance of Building & Structures		1,000	1,005,900	1,000	
<b>A136 TOTAL ROADS, HIGHWAYS AND BRIDGES</b>		<b>3,000</b>	<b>47,472,700</b>	<b>3,000</b>	
A13602 Other roads		2,000	44,242,800	2,000	
001 Other Roads		1,000	44,242,800	1,000	
002 Other (Flood Damages)		1,000		1,000	
A13604 Other bridges		1,000	3,229,900	1,000	
001 Other Bridges		1,000	3,229,900	1,000	
<b>Director WASA/PHE Division, Gilgit</b>		<b>361,322,000</b>	<b>509,686,900</b>	<b>284,336,000</b>	

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**PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN**

**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
04	<b>ECONOMIC AFFAIRS</b>					
045	<b>CONSTRUCTION AND TRANSPORT</b>					
0457	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>GL1712</b>	<b>SE Circle Office GB PWD, Gilgit</b>					
A01	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>12,948,000</u>	<u>15,169,000</u>	<u>14,499,000</u>
A011	<b>TOTAL PAY</b>	<b>28</b>	<b>28</b>	<u>9,114,000</u>	<u>9,755,000</u>	<u>9,726,000</u>
A011-1	<b>TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>9</b>	<u>3,779,000</u>	<u>3,827,000</u>	<u>4,889,000</u>
A01101	Total Basic Pay	9	9	<u>3,320,000</u>	<u>3,320,000</u>	<u>4,236,000</u>
S146	Superintding Engineer	(BPS-19)	1	1		1,035,000
A116	Assistant Executive Engineer	(BPS-17)	2	2		885,000
S147	Superintendent	(BPS-17)	1	1		603,000
A001	A.A.O.	(BPS-16)	1	1		552,000
A111	Assistant Engineer	(BPS-16)	2	2		225,000
S008	SAS Accountant	(BPS-16)	1	1		238,000
S116	Stenographer	(BPS-16)	1	1		698,000
A01102	Personal pay			55,000	111,000	234,000
A01103	Special pay			404,000	396,000	419,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>19</b>	<b>19</b>	<u>5,335,000</u>	<u>5,928,000</u>	<u>4,837,000</u>
A01151	Total Pay of Other Staff	19	19	<u>4,755,000</u>	<u>5,311,000</u>	<u>4,322,000</u>
A068	Assistant	(BPS-16)	2	2		602,000
U019	Upper Division Clerk	(BPS-14)	2	2		632,000
D002	D/Man	(BPS-11)	1	1		115,000
L097	Lower Division Clerk/Typist	(BPS-11)	4	4		1,152,000
S028	Second Grade Estimator	(BPS-11)	2	2		405,000
F009	Fero Painter	(BPS-07)	1	1		284,000
D159	Driver	(BPS-05)	1	1		317,000
C057	Chowkidar/Guard	(BPS-02)	2	2		201,000
N006	Naib Qasid	(BPS-02)	3	3		413,000
S167	Sweeper	(BPS-02)	1	1		201,000

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**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>				
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>				
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>				
<b>GL1712</b>	<b>SE Circle Office GB PWD, Gilgit</b>				
A01152	Personal pay	19,000	19,000	27,000	
A01153	Special pay	561,000	598,000	488,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>	<b>3,834,000</b>	<b>5,414,000</b>	<b>4,773,000</b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b>3,214,000</b>	<b>4,704,000</b>	<b>4,408,000</b>	
A01202	House rent Allowance	553,000	866,000	832,000	
A01203	Conveyance allowance	699,000	758,000	837,000	
A0120D	Integrated Allowance	7,000	7,000	8,000	
A0120X	Ad - hoc Allowance - 2010	3,000	3,000		
A01211	Hill allowance	19,000	20,000	17,000	
A01217	Medical allowance	452,000	478,000	428,000	
A0122M	Ad-hoc Relief Allowance-2016	668,000	701,000	630,000	
A0122Y	Ad-hoc Relief Allowance 2017	813,000	883,000	828,000	
A01238	Charge allowance		112,000		
A0123G	Ad-hoc Relief Allowance-2018		876,000	828,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b>620,000</b>	<b>710,000</b>	<b>365,000</b>	
A01271	Overtime allowance	5,000	5,000		
A01273	Honoraria	25,000	25,000	25,000	
A01274	Medical charges	350,000	350,000	100,000	
A01277	Contingent paid staff	240,000	330,000	240,000	
001	Contingent Paid Staff	240,000	330,000	240,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b>2,253,000</b>	<b>2,031,500</b>	<b>2,170,000</b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b>235,000</b>	<b>211,500</b>	<b>235,000</b>	
A03201	Postage and telegraph	25,000	22,500	25,000	
A03202	Telephone and trunk call	210,000	189,000	210,000	
001	Telephone and Trunk Calls		189,000		
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b>498,000</b>	<b>452,000</b>	<b>477,000</b>	
A03303	Electricity	60,000	54,000	60,000	
001	Electricity		54,000		

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**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>				
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>				
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>				
<b>GL1712</b>	<b>SE Circle Office GB PWD, Gilgit</b>				
A03304	Hot and cold weather charges		<u>438,000</u>	<u>398,000</u>	<u>417,000</u>
001	Hot and Cold Weather Charges			398,000	
003	Gilgit-Baltistan Weather Charges		438,000		417,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>905,000</u>	<u>814,500</u>	<u>860,000</u>
A03805	Travelling allowance		<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
001	Travelling Allowance			360,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		500,000	450,000	475,000
A03808	Conveyance charges ( Govt.)		5,000	4,500	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>615,000</u>	<u>553,500</u>	<u>598,000</u>
A03901	Stationery		<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001	Stationery			315,000	
A03902	Printing and publication		20,000	18,000	20,000
A03905	Newspapers periodicals and books		<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books		15,000	13,500	15,000
A03906	Uniforms and protective clothing		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing		30,000	27,000	30,000
A03970	Others		<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Others		200,000	180,000	200,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>2,000</u>	<u>1,742,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u>2,000</u>	<u>1,742,000</u>	
A04106	Reimbursement of medical charges to pensioners		1,000	800,000	
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>942,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			942,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>1,000</u>	<u>1,200,000</u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>1,000</u>	<u>1,200,000</u>	

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**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION ADMINISTRATION</b>					
<b>GL1712 SE Circle Office GB PWD, Gilgit</b>					
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000		1,200,000	
<b>A06 TOTAL TRANSFERS</b>		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>	
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>	
A06301 Entertainments & Gifts		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>	
001 Entertainments & Gifts				18,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>		<u>2,000</u>	<u>1,800</u>		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>1,000</u>	<u>900</u>		
A09601 Purchase of Plant and Machinery		<u>1,000</u>	<u>900</u>		
001 Purchase of Plant & Machinery		1,000	900		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>1,000</u>	<u>900</u>		
A09701 Purchase of Furniture and Fixture		1,000	900		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>410,000</u>	<u>369,000</u>	<u>393,000</u>	
<b>A130 TOTAL TRANSPORT</b>		<u>350,000</u>	<u>315,000</u>	<u>333,000</u>	
A13001 Transport		<u>350,000</u>	<u>315,000</u>	<u>333,000</u>	
001 Transport		350,000	315,000	333,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>	
A13101 Machinery and Equipment		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>	
001 Machinery and Equipment		30,000	27,000	30,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION ADMINISTRATION</b>					
<b>GL1712 SE Circle Office GB PWD, Gilgit</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001 Furniture and Fixture			27,000		
<b>SE Circle Office GB PWD, Gilgit</b>			<b>15,636,000</b>	<b>20,531,300</b>	<b>17,082,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
04	<b>ECONOMIC AFFAIRS</b>			Rs	Rs	Rs
045	<b>CONSTRUCTION AND TRANSPORT</b>					
0457	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>GL1804</b>	<b>Chief Engineer Works Gilgit-Baltistan Public Works Deptment</b>					
A01	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>28,570,000</u>	<u>32,488,000</u>	<u>43,518,000</u>
A011	<b>TOTAL PAY</b>	<u>53</u>	<u>53</u>	<u>20,614,000</u>	<u>21,092,000</u>	<u>26,877,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<u>21</u>	<u>21</u>	<u>10,943,000</u>	<u>11,182,000</u>	<u>17,430,000</u>
A01101	Total Basic Pay	<u>21</u>	<u>21</u>	<u>9,703,000</u>	<u>9,738,000</u>	<u>16,091,000</u>
C031	Chief Engineer	(BPS-20)	1	1		1,325,000
S152	Superintending Engineer	(BPS-19)	2	2		2,250,000
E024	Executive Engineer	(BPS-18)	2	2		1,964,000
S035	Senior Architect HQ NA PWD	(BPS-18)	1	1		238,000
A035	Admin Officer	(BPS-17)	1	1		846,000
A075	Assistant Architect	(BPS-17)	1	1		5,100,000
A116	Assistant Executive Engineer	(BPS-17)	8	8		1,807,000
A155	Assistant Town Planner	(BPS-17)	1	1		406,000
O005	Office Superintendent	(BPS-17)	2	2		1,251,000
H009	Head Estimator	(BPS-16)	2	2		904,000
A01102	Personal pay			75,000	298,000	337,000
A01103	Special pay			1,165,000	1,146,000	1,002,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<u>32</u>	<u>32</u>	<u>9,671,000</u>	<u>9,910,000</u>	<u>9,447,000</u>
A01151	Total Pay of Other Staff	<u>32</u>	<u>32</u>	<u>8,555,000</u>	<u>8,811,000</u>	<u>8,432,000</u>
A068	Assistant	(BPS-16)	1	1		480,000
C027	Chief Draftman	(BPS-16)	1	1		119,000
U019	Upper Division Clerk	(BPS-14)	4	4		1,577,000
S057	Senior Draftman	(BPS-13)	1	1		457,000
D157	Draftsman	(BPS-11)	1	1		324,000
L093	Lower Division Clerk	(BPS-11)	8	8		2,032,000

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**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>GL1804</b>	<b>Chief Engineer Works Gilgit-Baltistan Public Works Deptment</b>					
O015	Overseer	(BPS-11)	1	1		275,000
D159	Driver	(BPS-05)	4	4		1,235,000
F009	Fero Painter	(BPS-05)	1	1		340,000
T045	Tracer	(BPS-05)	1	1		189,000
C053	Chowkidar	(BPS-02)	2	2		694,000
N006	Naib Qasid	(BPS-02)	6	6		665,000
S167	Sweeper	(BPS-02)	1	1		45,000
A01152	Personal pay			76,000	76,000	99,000
A01153	Special pay			1,040,000	1,023,000	916,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b>7,956,000</b>	<b>11,396,000</b>	<b>16,641,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b>7,203,000</b>	<b>9,906,000</b>	<b>16,108,000</b>
A01201	Senior post Allowance				6,000	530,000
A01202	House rent Allowance			1,379,000	1,996,000	2,433,000
A01203	Conveyance allowance			1,267,000	1,078,000	902,000
A0120D	Integrated Allowance			22,000	22,000	20,000
A0120X	Ad - hoc Allowance - 2010			8,000		
A01211	Hill allowance			33,000	33,000	30,000
A01216	Qualification allowance				20,000	60,000
A01217	Medical allowance			992,000	974,000	850,000
A01224	Entertainment allowance			11,000	11,000	49,000
A01228	Orderly allowance				70,000	5,922,000
A0122C	Adhoc Relief Allowance - 2015			5,000	5,000	
A0122M	Ad-hoc Relief Allowance-2016			1,509,000	1,503,000	1,599,000
A0122Y	Ad-hoc Relief Allowance 2017			1,822,000	1,892,000	1,931,000
A01238	Charge allowance			155,000	62,000	
A0123G	Ad-hoc Relief Allowance-2018				1,883,000	1,782,000
A01270	Other				<b>351,000</b>	
001	Others					351,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b>753,000</b>	<b>1,490,000</b>	<b>533,000</b>
A01271	Overtime allowance			20,000	20,000	

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**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>				
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>				
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>				
<b>GL1804</b>	<b>Chief Engineer Works Gilgit-Baltistan Public Works Deptment</b>				
A01273	Honoraria		25,000	25,000	25,000
A01274	Medical charges		300,000	1,047,000	100,000
A01277	Contingent paid staff		<u>408,000</u>	<u>398,000</u>	<u>408,000</u>
001	Contingent Paid Staff		408,000	398,000	408,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u>2,685,000</u>	<u>3,211,300</u>	<u>2,574,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u>115,000</u>	<u>103,500</u>	<u>115,000</u>
A03201	Postage and telegraph		15,000	13,500	15,000
A03202	Telephone and trunk call		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			90,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>928,000</u>	<u>894,000</u>	<u>886,000</u>
A03303	Electricity		<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Electricity			72,000	
A03304	Hot and cold weather charges		<u>848,000</u>	<u>822,000</u>	<u>806,000</u>
001	Hot and Cold Weather Charges			822,000	
003	Gilgit-Baltistan Weather Charges		848,000		806,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>1,051,000</u>	<u>1,681,900</u>	<u>999,000</u>
A03805	Travelling allowance		<u>600,000</u>	<u>1,276,000</u>	<u>570,000</u>
001	Travelling Allowance			1,276,000	
A03806	Transportation of Goods (Govt.)		<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Transportation of Goods		1,000	900	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>450,000</u>	<u>405,000</u>	<u>428,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		450,000	405,000	428,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>591,000</u>	<u>531,900</u>	<u>574,000</u>
A03901	Stationery		<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001	Stationery			315,000	
A03902	Printing and publication		20,000	18,000	20,000
A03905	Newspapers periodicals and books		<u>20,000</u>	<u>18,000</u>	<u>20,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION ADMINISTRATION</b>					
<b>GL1804 Chief Engineer Works Gilgit-Baltistan Public Works Deptment</b>					
001 Newspapers, Periodicals and Books		20,000	18,000	20,000	
A03906 Uniforms and protective clothing		<u>21,000</u>	<u>18,900</u>	<u>21,000</u>	
001 Uniforms and Protective Clothing		21,000	18,900	21,000	
A03970 Others		<u>180,000</u>	<u>162,000</u>	<u>180,000</u>	
001 Others		180,000	162,000	180,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>2,000</u>	<u>1,097,000</u>		
<b>A041 TOTAL PENSION</b>		<u>2,000</u>	<u>1,097,000</u>		
A04106 Reimbursement of medical charges to pensioners		1,000	1,000		
A04114 Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,096,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R			1,096,000		
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>1,000</u>			
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<u>1,000</u>			
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000			
<b>A06 TOTAL TRANSFERS</b>		<u>15,000</u>	<u>500</u>	<u>15,000</u>	
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>		<u>15,000</u>	<u>500</u>	<u>15,000</u>	
A06301 Entertainments & Gifts		<u>15,000</u>	<u>500</u>	<u>15,000</u>	
001 Entertainments & Gifts			500		
<b>A09 TOTAL PHYSICAL ASSETS</b>		<u>2,000</u>	<u>1,800</u>		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>1,000</u>	<u>900</u>		
A09601 Purchase of Plant and Machinery		<u>1,000</u>	<u>900</u>		
001 Purchase of Plant & Machinery		1,000	900		

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**PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN**

**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019 2019-2020			Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>				
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>				
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>				
<b>GL1804</b>	<b>Chief Engineer Works Gilgit-Baltistan Public Works Deptment</b>				
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b>1,000</b>	<b>900</b>	
A09701	Purchase of Furniture and Fixture		1,000	900	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b>370,000</b>	<b>333,000</b>	<b>353,000</b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b>350,000</b>	<b>315,000</b>	<b>333,000</b>
A13001	Transport		350,000	315,000	333,000
001	Transport		350,000	315,000	333,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b>10,000</b>	<b>9,000</b>	<b>10,000</b>
A13101	Machinery and Equipment		10,000	9,000	10,000
001	Machinery and Equipment		10,000	9,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b>10,000</b>	<b>9,000</b>	<b>10,000</b>
A13201	Furniture and Fixtures		10,000	9,000	10,000
001	Furniture and Fixture			9,000	
<b>Chief Engineer Works Gilgit-Baltistan Public Works Deptment</b>			<b>31,645,000</b>	<b>37,131,600</b>	<b>46,460,000</b>

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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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
04	<b>ECONOMIC AFFAIRS</b>			Rs	Rs	Rs
045	<b>CONSTRUCTION AND TRANSPORT</b>					
0457	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>GL1816</b>	<b>Suprintendent Engineer Circle Officer GBPWD Hunza/Nagar</b>					
A01	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b>7,988,000</b>	<b>7,443,000</b>	<b>8,821,000</b>
A011	<b>TOTAL PAY</b>	<b>23</b>	<b>24</b>	<b>5,580,000</b>	<b>4,858,000</b>	<b>6,384,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>5</b>	<b>2,829,000</b>	<b>2,099,000</b>	<b>2,529,000</b>
A01101	Total Basic Pay	4	5	2,519,000	1,736,000	2,219,000
S152	Superintending Engineer (BPS-19)		1			90,000
A116	Assistant Executive Engineer (BPS-17)	1	1			468,000
S147	Superintendent (BPS-17)	1	1			1,084,000
A073	Assistant Admin Officer (BPS-16)	1	1			362,000
S008	SAS Accountant (BPS-16)	1	1			215,000
A01102	Personal pay			4,000	72,000	94,000
A01103	Special pay			306,000	291,000	216,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>19</b>	<b>19</b>	<b>2,751,000</b>	<b>2,759,000</b>	<b>3,855,000</b>
A01151	Total Pay of Other Staff	19	19	2,442,000	2,420,000	3,600,000
A068	Assistant (BPS-16)	2	2			428,000
U019	Upper Division Clerk (BPS-14)	1	1			171,000
L093	Lower Division Clerk (BPS-11)	4	4			1,148,000
S131	Sub Engineer (BPS-11)	1	1			477,000
S028	Second Grade Estimator (BPS-09)	2	2			283,000
D157	Draftsman (BPS-07)	1	1			142,000
F009	Fero Painter (BPS-05)	1	1			120,000
D159	Driver (BPS-04)	1	1			167,000
C053	Chowkidar (BPS-01)	2	2			206,000
N006	Naib Qasid (BPS-01)	3	3			308,000
S167	Sweeper (BPS-01)	1	1			150,000

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**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>				
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>				
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>				
<b>GL1816</b>	<b>Suprintendent Engineer Circle Officer GBPWD Hunza/Nagar</b>				
A01153	Special pay		309,000	339,000	255,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>	<b>2,408,000</b>	<b>2,585,000</b>	<b>2,437,000</b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b>1,985,000</b>	<b>2,248,000</b>	<b>2,049,000</b>	
A01202	House rent Allowance	381,000	483,000	427,000	
A01203	Conveyance allowance	390,000	320,000	238,000	
A0120X	Ad - hoc Allowance - 2010	23,000	6,000		
A01211	Hill allowance	9,000	9,000	9,000	
A01216	Qualification allowance			54,000	
A01217	Medical allowance	287,000	241,000	221,000	
A01224	Entertainment allowance	6,000			
A01226	Computer allowance	5,000	12,000		
A0122M	Ad-hoc Relief Allowance-2016	399,000	335,000	308,000	
A0122Y	Ad-hoc Relief Allowance 2017	485,000	421,000	396,000	
A0123G	Ad-hoc Relief Allowance-2018		421,000	396,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b>423,000</b>	<b>337,000</b>	<b>388,000</b>	
A01274	Medical charges	135,000	49,000	100,000	
A01277	Contingent paid staff	288,000	288,000	288,000	
001	Contingent Paid Staff	288,000	288,000	288,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b>1,819,000</b>	<b>1,887,700</b>	<b>1,769,000</b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b>65,000</b>	<b>58,500</b>	<b>65,000</b>	
A03201	Postage and telegraph	15,000	13,500	15,000	
A03202	Telephone and trunk call	50,000	45,000	50,000	
001	Telephone and Trunk Calls		45,000		
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b>321,000</b>	<b>294,500</b>	<b>321,000</b>	
A03303	Electricity	85,000	76,500	85,000	
001	Electricity		76,500		
A03304	Hot and cold weather charges	236,000	218,000	236,000	
001	Hot and Cold Weather Charges		218,000		

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**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>				
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>				
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>				
<b>GL1816</b>	<b>Suprintendent Engineer Circle Officer GBPWD Hunza/Nagar</b>				
003	Gilgit-Baltistan Weather Charges		236,000		236,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>1,000,000</b>	<b>1,145,000</b>	<b>950,000</b>
A03805	Travelling allowance		<u>500,000</u>	<u>609,000</u>	<u>475,000</u>
001	Travelling Allowance			609,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>500,000</u>	<u>536,000</u>	<u>475,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		500,000	536,000	475,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>433,000</b>	<b>389,700</b>	<b>433,000</b>
A03901	Stationery		<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001	Stationery			225,000	
A03902	Printing and publication		15,000	13,500	15,000
A03905	Newspapers periodicals and books		<u>8,000</u>	<u>7,200</u>	<u>8,000</u>
001	Newspapers, Periodicals and Books		8,000	7,200	8,000
A03906	Uniforms and protective clothing		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing		10,000	9,000	10,000
A03970	Others		<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Others		150,000	135,000	150,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b>2,000</b>	<b>1,411,000</b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b>2,000</b>	<b>1,411,000</b>	
A04106	Reimbursement of medical charges to pensioners		1,000		
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,411,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,411,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF</b>		<b>1,000</b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b>1,000</b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		

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**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
04	<b>ECONOMIC AFFAIRS</b>				
045	<b>CONSTRUCTION AND TRANSPORT</b>				
0457	<b>CONSTRUCTION (WORKS)</b>				
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>				
<b>GL1816</b>	<b>Suprintendent Engineer Circle Officer GBPWD Hunza/Nagar</b>				
A09	<b>TOTAL PHYSICAL ASSETS</b>		<u>2,000</u>	<u>1,800</u>	
A096	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>1,000</u>	<u>900</u>	
A09601	Purchase of Plant and Machinery		<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery		1,000	900	
A097	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture		1,000	900	
A13	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>390,000</u>	<u>351,000</u>	<u>373,000</u>
A130	<b>TOTAL TRANSPORT</b>		<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
A13001	Transport		<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001	Transport		350,000	315,000	333,000
A131	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	18,000	20,000
A132	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Furniture and Fixture		20,000	18,000	20,000
<b>Suprintendent Engineer Circle Officer GBPWD Hunza/Nagar</b>			<b>10,202,000</b>	<b>11,094,500</b>	<b>10,963,000</b>

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**PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN**

**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
Rs	Rs	Rs				
<b>04 ECONOMIC AFFAIRS</b>						
<b>045 CONSTRUCTION AND TRANSPORT</b>						
<b>0457 CONSTRUCTION (WORKS)</b>						
<b>045701 ADMINISTRATION ADMINISTRATION</b>						
<b>GN1555 XEN B&amp;R Division Ghanche</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>320,941,000</u>	<u>370,463,000</u>	<u>323,038,000</u>
<b>A011 TOTAL PAY</b>	<u>1373</u>	<u>1373</u>		<u>218,382,000</u>	<u>232,403,000</u>	<u>206,667,000</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<u>14</u>	<u>14</u>		<u>6,890,000</u>	<u>6,682,000</u>	<u>6,593,000</u>
A01101 Total Basic Pay	<u>14</u>	<u>14</u>		<u>6,165,000</u>	<u>6,001,000</u>	<u>6,014,000</u>
E024 Executive Engineer (BPS-18)	1	1				627,000
A120 Assistant Executive Engineer/SDO (BPS-17)	4	4				1,959,000
A111 Assistant Engineer (BPS-16)	5	5				2,001,000
D146 Divisional Accountant (BPS-16)	1	1				205,000
H009 Head Estimator (BPS-16)	1	1				205,000
L053DC Legal Advisor (DYING Cdr.) (BPS-16)	1	1				369,000
S127 Store Supervisor (BPS-16)	1	1				648,000
A01103 Special pay				725,000	681,000	579,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<u>1359</u>	<u>1359</u>		<u>211,492,000</u>	<u>225,721,000</u>	<u>200,074,000</u>
A01151 Total Pay of Other Staff	<u>1359</u>	<u>1359</u>		<u>186,733,000</u>	<u>201,339,000</u>	<u>179,748,000</u>
H004 Head Clerk (BPS-16)	1	1				320,000
U019 Upper Division Clerk (BPS-14)	8	8				3,914,000
U020DC Upper Division Clerk (DYING Cdr.) (BPS-14)	4	4				1,000
C078DC Computer Operator (DYING Cdr.) (BPS-12)	16	16				3,369,000
D002 D/Man (BPS-11)	1	1				136,000
L094DC Lower Division Clerk (DYING Cdr.) (BPS-11)	46	46				1,000
L097 Lower Division Clerk/Typest (BPS-11)	11	11				11,724,000
S028 Second Grade Estimator (BPS-11)	1	1				310,000

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**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>GN1555</b>	<b>XEN B&amp;R Division Ghanche</b>					
S029DC	Second Grade Estimator (DYING Cdr.)	(BPS-11)	1	1		1,000
S131	Sub Engineer	(BPS-11)	7	7		2,511,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	4	4		1,000
S163	Surveyor	(BPS-11)	1	1		218,000
E020	Excavator Operator	(BPS-09)	2	2		514,000
S153	Supervisor	(BPS-09)	2	2		90,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	17	17		3,904,000
S155DC	Supervisor Water Supply (DYING Cdr.)	(BPS-09)	5	5		1,125,000
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	1	1		179,000
D154DC	Dozer Operator Gd-I (DYING Cdr.)	(BPS-07)	1	1		297,000
E021DC	Excavator Operator (DYING Cdr.)	(BPS-07)	1	1		135,000
F009	Fero Painter	(BPS-07)	1	1		139,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	1	1		157,000
T045	Tracer	(BPS-07)	1	1		416,000
T046DC	Tracer (DYING Cdr.)	(BPS-07)	1	1		1,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	5	5		853,000
M006DC	Machinist (DYING Cdr.)	(BPS-06)	1	1		172,000
D159	Driver	(BPS-05)	4	4		757,000
P044	Plumber	(BPS-05)	2	2		4,266,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	23	23		1,000
P073DC	Pump Operator (DYING Cdr.)	(BPS-05)	1	1		134,000
R033	Road / Channel Inspector	(BPS-05)	2	2		3,138,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	16	16		1,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	32	32		4,834,000

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**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>GN1555</b>	<b>XEN B&amp;R Division Ghanche</b>					
C074DC	Compressor Operator (DYING Cdr.)	(BPS-04)	1	1		198,000
D159	Driver	(BPS-04)	1	1		153,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-04)	13	13		2,150,000
K045DC	Kamani Maker (DYING Cdr.)	(BPS-04)	1	1		126,000
P037	Pipe Fitter	(BPS-04)	2	2		176,000
R042DC	Road Roller Operator (DYING Cdr.)	(BPS-04)	1	1		203,000
T050DC	Tractor Driver (DYING Cdr.)	(BPS-04)	2	2		473,000
B011DC	Blacksmith (DYING Cdr.)	(BPS-03)	1	1		135,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	3	3		485,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	2	2		151,000
P013DC	Painter/Denter (DYING Cdr.)	(BPS-03)	3	3		403,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	6	6		526,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	50	50		1,000
C057	Chowkidar/Guard	(BPS-02)	38	38		12,266,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	4	4		634,000
C117	Coolies	(BPS-02)	42	42		1,000
H030	Helper	(BPS-02)	3	3		30,258,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	240	240		1,000
M017	Mason	(BPS-02)	1	1		51,000
M023	Mate/Road Cooly	(BPS-02)	23	23		1,800,000
N006	Naib Qasid	(BPS-02)	6	6		2,112,000
N007DC	Naib Qasid (DYING Cdr.)	(BPS-02)	8	8		1,000
P041	Plant Operator	(BPS-02)	3	3		409,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	645	645		78,444,000
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	28	28		3,708,000
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	3	3		1,000

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**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020			
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>GN1555</b>	<b>XEN B&amp;R Division Ghanche</b>					
W003DC Waiter/Barra (DYING Cdr.)	(BPS-02)	2	2			262,000
W023DC Washer Man (DYING Cdr.)	(BPS-02)	1	1			194,000
C053 Chowkidar	(BPS-01)	1	1			1,000
N006 Naib Qasid	(BPS-01)	2	2			1,000
S167 Sweeper	(BPS-01)	3	3			805,000
A01152 Personal pay				288,000	436,000	359,000
A01153 Special pay				24,471,000	23,946,000	19,967,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b>102,559,000</b>	<b>138,060,000</b>	<b>116,371,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b>102,408,000</b>	<b>137,731,000</b>	<b>116,177,000</b>
A01202 House rent Allowance				14,428,000	23,101,000	19,658,000
A01203 Conveyance allowance				28,670,000	30,574,000	25,516,000
A0120D Integrated Allowance				67,000	70,000	59,000
A01211 Hill allowance				1,385,000	1,479,000	1,242,000
A01216 Qualification allowance				60,000	64,000	54,000
A01217 Medical allowance				22,875,000	24,473,000	20,547,000
A0121T Adhoc Relief Allowance 2013				1,000	1,000	
A0121Z Adhoc Relief Allowance-2014				1,000	1,000	
A01226 Computer allowance				144,000	144,000	122,000
A0122M Ad-hoc Relief Allowance-2016				15,605,000	16,436,000	13,746,000
A0122Y Ad-hoc Relief Allowance 2017				19,011,000	20,671,000	17,611,000
A01238 Charge allowance				161,000	104,000	
A0123G Ad-hoc Relief Allowance-2018					20,613,000	17,622,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b>151,000</b>	<b>329,000</b>	<b>194,000</b>
A01274 Medical charges				50,000	228,000	50,000
A01277 Contingent paid staff				<b>101,000</b>	<b>101,000</b>	<b>144,000</b>
001 Contingent Paid Staff				101,000	101,000	144,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b>17,610,000</b>	<b>18,076,800</b>	<b>14,181,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b>262,000</b>	<b>30,800</b>	<b>262,000</b>
A03201 Postage and telegraph				12,000	10,800	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>				
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>				
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>				
<b>GN1555</b>	<b>XEN B&amp;R Division Ghanche</b>				
A03202	Telephone and trunk call		<u>250,000</u>	<u>20,000</u>	<u>250,000</u>
001	Telephone and Trunk Calls			20,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>16,236,000</u>	<u>16,053,000</u>	<u>12,857,000</u>
A03303	Electricity		<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Electricity			135,000	
A03304	Hot and cold weather charges		<u>16,086,000</u>	<u>15,918,000</u>	<u>12,707,000</u>
001	Hot and Cold Weather Charges			15,918,000	
003	Gilgit-Baltistan Weather Charges		16,086,000		12,707,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>1,000,000</u>	<u>1,894,000</u>	<u>950,000</u>
A03805	Travelling allowance		<u>500,000</u>	<u>1,444,000</u>	<u>475,000</u>
001	Travelling Allowance			1,444,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		500,000	450,000	475,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>112,000</u>	<u>99,000</u>	<u>112,000</u>
A03901	Stationery		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Stationery			90,000	
A03902	Printing and publication		1,000		1,000
A03905	Newspapers periodicals and books		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books		10,000	9,000	10,000
A03906	Uniforms and protective clothing		<u>1,000</u>		<u>1,000</u>
001	Uniforms and Protective Clothing		1,000		1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000</u>	<u>4,712,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000</u>	<u>4,712,000</u>	
A04106	Reimbursement of medical charges to pensioners		1,000		
A04114	Superannuation Encashment of L.P.R			<u>4,712,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			4,712,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>				
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>				
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>				
<b>GN1555</b>	<b>XEN B&amp;R Division Ghanche</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF</b>		<u>1,000</u>	<u>1,201,000</u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>1,000</u>	<u>1,201,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,201,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>2,000</u>		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>1,000</u>		
A09601	Purchase of Plant and Machinery		<u>1,000</u>		
001	Purchase of Plant & Machinery		1,000		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>1,000</u>		
A09701	Purchase of Furniture and Fixture		1,000		
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>		<u>2,000</u>	<u>931,800</u>	<u>2,000</u>
<b>A121</b>	<b>TOTAL ROADS HIGHWAYS AND BRIDGES</b>		<u>1,000</u>	<u>900</u>	<u>1,000</u>
A12104	Other bridges		1,000	900	1,000
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>		<u>1,000</u>	<u>930,900</u>	<u>1,000</u>
A12401	Office buildings		1,000	930,900	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>386,000</u>	<u>41,353,400</u>	<u>369,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>350,000</u>	<u>262,000</u>	<u>333,000</u>
A13001	Transport		<u>350,000</u>	<u>262,000</u>	<u>333,000</u>
001	Transport		350,000	262,000	333,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>				
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>				
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>				
<b>GN1555</b>	<b>XEN B&amp;R Division Ghanche</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<u>10,000</u>	<u>2,425,000</u>	<u>10,000</u>	
A13101	Machinery and Equipment	<u>10,000</u>	<u>2,425,000</u>	<u>10,000</u>	
001	Machinery and Equipment	10,000	2,425,000	10,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<u>20,000</u>	<u>18,000</u>	<u>20,000</u>	
A13201	Furniture and Fixtures	<u>20,000</u>	<u>18,000</u>	<u>20,000</u>	
001	Furniture and Fixture		18,000		
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>	<u>2,000</u>	<u>15,587,800</u>	<u>2,000</u>	
A13305	Works-Urban&Rural/Water supply/Electrification		<u>4,938,000</u>		
001	Works - Urban and Rural / Water Supply / Electrification		4,938,000		
A13370	Others	<u>2,000</u>	<u>10,649,800</u>	<u>2,000</u>	
001	Others - Repair and Maintenance of Building & Structures	1,000	10,649,800	1,000	
003	Others (Repair of Buildings/Structure etc)	1,000		1,000	
<b>A136</b>	<b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>	<u>4,000</u>	<u>23,060,600</u>	<u>4,000</u>	
A13602	Other roads	<u>3,000</u>	<u>23,059,700</u>	<u>3,000</u>	
001	Other Roads	1,000	23,059,700	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>900</u>	<u>1,000</u>	
001	Other Bridges	1,000	900	1,000	
<b>XEN B&amp;R Division Ghanche</b>		<b>338,943,000</b>	<b>436,738,000</b>	<b>337,590,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>GZ1547</b>	<b>XEN B&amp;R Division Ghizer</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>176,750,000</u>	<u>203,618,000</u>	<u>178,405,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<u>725</u>	<u>725</u>	<u>122,667,000</u>	<u>129,315,000</u>	<u>118,686,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<u>13</u>	<u>13</u>	<u>6,300,000</u>	<u>5,933,000</u>	<u>6,034,000</u>
A01101	Total Basic Pay	<u>13</u>	<u>13</u>	<u>5,625,000</u>	<u>5,232,000</u>	<u>5,442,000</u>
E024	Executive Engineer (BPS-18)	1	1			598,000
A116	Assistant Executive Engineer (BPS-17)	3	3			1,000,000
A111	Assistant Engineer (BPS-16)	5	5			2,914,000
A112DC	Assistant Engineer (DYING Cdr.) (BPS-16)	1	1			1,000
D146	Divisional Accountant (BPS-16)	1	1			180,000
H009	Head Estimator (BPS-16)	1	1			443,000
L053DC	Legal Advisor (DYING Cdr.) (BPS-16)	1	1			306,000
A01102	Personal pay			23,000	120,000	
A01103	Special pay			652,000	581,000	592,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<u>712</u>	<u>712</u>	<u>116,367,000</u>	<u>123,382,000</u>	<u>112,652,000</u>
A01151	Total Pay of Other Staff	<u>712</u>	<u>712</u>	<u>102,961,000</u>	<u>109,096,000</u>	<u>101,249,000</u>
H004	Head Clerk (BPS-16)	1	1			446,000
U019	Upper Division Clerk (BPS-14)	7	7			2,445,000
C078DC	Computer Operator (DYING Cdr.) (BPS-12)	13	13			2,566,000
D002	D/Man (BPS-11)	1	1			293,000
L042	LDC/Typest (BPS-11)	10	10			3,607,000
L094DC	Lower Division Clerk (DYING Cdr.) (BPS-11)	4	4			1,000
S028	Second Grade Estimator (BPS-11)	1	1			360,000
S029DC	Second Grade Estimator (DYING Cdr.) (BPS-11)	1	1			1,000

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**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>GZ1547</b>	<b>XEN B&amp;R Division Ghizer</b>					
S131	Sub Engineer	(BPS-11)	6	6		1,608,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	1	1		1,000
S163	Surveyor	(BPS-11)	1	1		755,000
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	2	2		1,000
S153	Supervisor	(BPS-09)	4	4		1,503,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	2	2		1,000
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	2	2		301,000
D154DC	Dozer Operator Gd-I (DYING Cdr.)	(BPS-07)	5	5		668,000
F009	Fero Painter	(BPS-07)	1	1		227,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	2	2		574,000
L013DC	Laboratory Assistant (DYING Cdr.)	(BPS-07)	1	1		180,000
T045	Tracer	(BPS-07)	1	1		461,000
T046DC	Tracer (DYING Cdr.)	(BPS-07)	1	1		1,000
A172DC	Auto Electrician (DYING Cdr.)	(BPS-06)	1	1		166,000
D100DC	Diesel Mechanic (DYING Cdr.)	(BPS-06)	1	1		280,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	1	1		148,000
P028DC	Petrol Mechanic (DYING Cdr.)	(BPS-06)	1	1		154,000
D159	Driver	(BPS-05)	4	4		4,043,000
P032DC	Photocopier (DYING Cdr.)	(BPS-05)	2	2		330,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	10	10		1,486,000
P073DC	Pump Operator (DYING Cdr.)	(BPS-05)	5	5		886,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	9	9		1,000
R043	Road/Channel Inspector	(BPS-05)	1	1		1,181,000

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**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>GZ1547</b>	<b>XEN B&amp;R Division Ghizer</b>					
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	39	39		6,650,000
C074DC	Compressor Operator (DYING Cdr.)	(BPS-04)	3	3		413,000
H013DC	Head Mason (DYING Cdr.)	(BPS-04)	3	3		594,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-04)	2	2		1,000
P037	Pipe Fitter	(BPS-04)	5	5		2,378,000
P041	Plant Operator	(BPS-04)	3	3		520,000
R042DC	Road Roller Operator (DYING Cdr.)	(BPS-04)	1	1		152,000
T050DC	Tractor Driver (DYING Cdr.)	(BPS-04)	1	1		1,000
W041DC	Wireman (DYING Cdr.)	(BPS-04)	10	10		90,000
B011DC	Blacksmith (DYING Cdr.)	(BPS-03)	2	2		140,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	5	5		779,000
F029DC	Fitter (Workshop) (DYING Cdr.)	(BPS-03)	2	2		1,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	5	5		1,000
P013DC	Painter/Denter (DYING Cdr.)	(BPS-03)	8	8		135,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	5	5		1,000
W036DC	Welder (DYING Cdr.)	(BPS-03)	1	1		90,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	44	44		1,000
C057	Chowkidar/Guard	(BPS-02)	22	22		7,167,000
C110	Cook	(BPS-02)	1	1		2,083,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	9	9		1,000
C117	Coolies	(BPS-02)	30	30		450,000
H030	Helper	(BPS-02)	17	17		25,430,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	180	180		1,000
M012DC	Mali (DYING Cdr.)	(BPS-02)	2	2		468,000
N006	Naib Qasid	(BPS-02)	6	6		540,000
P023DC	Peon (DYING Cdr.)	(BPS-02)	3	3		1,045,000

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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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
Rs	Rs	Rs				
<b>04 ECONOMIC AFFAIRS</b>						
<b>045 CONSTRUCTION AND TRANSPORT</b>						
<b>0457 CONSTRUCTION (WORKS)</b>						
<b>045701 ADMINISTRATION ADMINISTRATION</b>						
<b>GZ1547 XEN B&amp;R Division Ghizer</b>						
R035DC Road Cooly (DYING Cdr.)	(BPS-02)	158	158			22,342,000
R038 Road Mate	(BPS-02)	6	6			2,523,000
R039DC Road Mate (DYING Cdr.)	(BPS-02)	16	16			1,000
S031DC Security Guard (DYING Cdr.)	(BPS-02)	2	2			180,000
S167 Sweeper	(BPS-02)	1	1			524,000
S168DC Sweeper (DYING Cdr.)	(BPS-02)	6	6			1,000
W003DC Waiter/Barra (DYING Cdr.)	(BPS-02)	12	12			1,871,000
A01152 Personal pay				587,000	587,000	585,000
A01153 Special pay				12,819,000	13,699,000	10,818,000
<b>A012 TOTAL ALLOWANCES</b>				<b>54,083,000</b>	<b>74,303,000</b>	<b>59,719,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>53,205,000</b>	<b>73,521,000</b>	<b>59,042,000</b>
A01202 House rent Allowance				7,037,000	11,335,000	9,219,000
A01203 Conveyance allowance				14,141,000	15,430,000	11,994,000
A0120D Integrated Allowance				24,000	15,000	14,000
A0120L Hard Area Allowance @ 50% of Running Basic Pay for				26,000		
A0120X Ad - hoc Allowance - 2010				140,000	1,478,000	
A01211 Hill allowance				730,000	824,000	641,000
A01217 Medical allowance				11,182,000	11,940,000	9,704,000
A0121Q Audit and Accounts Allowance				11,000		
A0121T Adhoc Relief Allowance 2013				12,000	308,000	
A0121Z Adhoc Relief Allowance-2014				24,000	579,000	
A01226 Computer allowance				109,000	108,000	98,000
A0122C Adhoc Relief Allowance - 2015				5,000	655,000	
A0122M Ad-hoc Relief Allowance-2016				8,868,000	8,819,000	7,878,000
A0122Y Ad-hoc Relief Allowance 2017				10,783,000	11,206,000	9,756,000
A01236 Deputation allowance				21,000		
A01238 Charge allowance				92,000		
A0123G Ad-hoc Relief Allowance-2018					10,824,000	9,738,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>878,000</b>	<b>782,000</b>	<b>677,000</b>

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**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>				
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>				
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>				
<b>GZ1547</b>	<b>XEN B&amp;R Division Ghizer</b>				
A01271	Overtime allowance		1,000	1,000	
A01273	Honoraria		1,000	1,000	1,000
A01274	Medical charges		300,000	300,000	100,000
A01277	Contingent paid staff		<u>576,000</u>	<u>480,000</u>	<u>576,000</u>
001	Contingent Paid Staff		576,000	480,000	576,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u>9,304,000</u>	<u>8,837,400</u>	<u>8,088,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u>220,000</u>	<u>91,000</u>	<u>220,000</u>
A03201	Postage and telegraph		20,000	18,000	20,000
A03202	Telephone and trunk call		<u>200,000</u>	<u>73,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls			73,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>7,958,000</u>	<u>7,733,000</u>	<u>6,787,000</u>
A03303	Electricity		<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Electricity			135,000	
A03304	Hot and cold weather charges		<u>7,808,000</u>	<u>7,598,000</u>	<u>6,637,000</u>
001	Hot and Cold Weather Charges			7,598,000	
003	Gilgit-Baltistan Weather Charges		7,808,000		6,637,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u>1,000</u>	<u>900</u>	<u>1,000</u>
A03402	Rent for office building		<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Rent for Office Building		1,000	900	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>900,000</u>	<u>810,000</u>	<u>855,000</u>
A03805	Travelling allowance		<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
001	Travelling Allowance			450,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		400,000	360,000	380,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>225,000</u>	<u>202,500</u>	<u>225,000</u>
A03901	Stationery		<u>200,000</u>	<u>180,000</u>	<u>200,000</u>

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**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION ADMINISTRATION</b>					
<b>GZ1547 XEN B&amp;R Division Ghizer</b>					
001 Stationery			180,000		
A03906 Uniforms and protective clothing	25,000		22,500		25,000
001 Uniforms and Protective Clothing	25,000		22,500		25,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>	<b>2,000</b>		<b>5,146,000</b>		
<b>A041 TOTAL PENSION</b>	<b>2,000</b>		<b>5,146,000</b>		
A04106 Reimbursement of medical charges to pensioners		1,000			
A04114 Superannuation Encashment of L.P.R	1,000		5,146,000		
001 SUPERANNUATION ENCASHMENT OF L.P.R			5,146,000		
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF</b>	<b>1,000</b>		<b>1,501,000</b>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>	<b>1,000</b>		<b>1,501,000</b>		
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000		1,501,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>	<b>2,000</b>				
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>	<b>1,000</b>				
A09601 Purchase of Plant and Machinery	1,000				
001 Purchase of Plant & Machinery	1,000				
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>	<b>1,000</b>				
A09701 Purchase of Furniture and Fixture		1,000			
<b>A12 TOTAL CIVIL WORKS</b>	<b>2,000</b>		<b>4,927,800</b>		<b>2,000</b>
<b>A121 TOTAL ROADS HIGHWAYS AND BRIDGES</b>	<b>1,000</b>		<b>3,629,900</b>		<b>1,000</b>
A12104 Other bridges	1,000		3,629,900		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>				
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>				
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>				
<b>GZ1547</b>	<b>XEN B&amp;R Division Ghizer</b>				
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>		<b>1,000</b>	<b>1,297,900</b>	<b>1,000</b>
A12401	Office buildings		1,000	1,297,900	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b>366,000</b>	<b>45,495,400</b>	<b>349,000</b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b>350,000</b>	<b>315,000</b>	<b>333,000</b>
A13001	Transport		350,000	315,000	333,000
001	Transport		350,000	315,000	333,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b>10,000</b>	<b>4,809,000</b>	<b>10,000</b>
A13101	Machinery and Equipment		10,000	4,809,000	10,000
001	Machinery and Equipment		10,000	4,809,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b>2,000</b>	<b>10,720,800</b>	<b>2,000</b>
A13305	Works-Urban&Rural/Water supply/Electrification			<b>2,973,000</b>	
001	Works - Urban and Rural / Water Supply / Electrification			2,973,000	
A13370	Others		<b>2,000</b>	<b>7,747,800</b>	<b>2,000</b>
001	Others - Repair and Maintenance of Building & Structures		1,000	7,747,800	1,000
003	Others (Repair of Buildings/Structure etc)		1,000		1,000
<b>A136</b>	<b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>		<b>4,000</b>	<b>29,650,600</b>	<b>4,000</b>
A13602	Other roads		<b>3,000</b>	<b>29,649,700</b>	<b>3,000</b>
001	Other Roads		1,000	29,649,700	1,000
002	Other (Flood Damages)		1,000		1,000
003	Other (Repair of Roads/Bridges etc)		1,000		1,000
A13604	Other bridges		<b>1,000</b>	<b>900</b>	<b>1,000</b>
001	Other Bridges		1,000	900	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
04 ECONOMIC AFFAIRS			Rs	Rs	Rs
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
<b>045701 ADMINISTRATION ADMINISTRATION</b>					
<b>GZ1547 XEN B&amp;R Division Ghizer</b>					
XEN B&R Division Ghizer			186,427,000	269,525,600	186,844,000

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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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
Rs	Rs	Rs				
<b>04 ECONOMIC AFFAIRS</b>						
<b>045 CONSTRUCTION AND TRANSPORT</b>						
<b>0457 CONSTRUCTION (WORKS)</b>						
<b>045701 ADMINISTRATION ADMINISTRATION</b>						
<b>HN1545 XEN B&amp;R Division Hunza</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>92,344,000</u>	<u>104,872,000</u>	<u>110,840,000</u>
<b>A011 TOTAL PAY</b>	<u>431</u>	<u>431</u>		<u>63,821,000</u>	<u>67,385,000</u>	<u>69,298,000</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<u>10</u>	<u>10</u>		<u>3,647,000</u>	<u>4,618,000</u>	<u>5,622,000</u>
A01101 Total Basic Pay	<u>10</u>	<u>10</u>		<u>3,241,000</u>	<u>4,043,000</u>	<u>4,982,000</u>
E024 Executive Engineer (BPS-18)	1	1				1,035,000
A116 Assistant Executive Engineer (BPS-17)	2	2				1,153,000
A111 Assistant Engineer (BPS-16)	4	4				1,605,000
D146 Divisional Accountant (BPS-16)	1	1				237,000
H009 Head Estimator (BPS-16)	1	1				518,000
S127 Store Supervisor (BPS-16)	1	1				434,000
A01102 Personal pay				35,000	119,000	
A01103 Special pay				371,000	456,000	640,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<u>421</u>	<u>421</u>		<u>60,174,000</u>	<u>62,767,000</u>	<u>63,676,000</u>
A01151 Total Pay of Other Staff	<u>421</u>	<u>421</u>		<u>53,574,000</u>	<u>56,017,000</u>	<u>57,650,000</u>
H004 Head Clerk (BPS-16)	1	1				221,000
U019 Upper Division Clerk (BPS-14)	4	4				1,174,000
C078DC Computer Operator (DYING Cdr.) (BPS-12)	2	2				454,000
D002 D/Man (BPS-11)	1	1				145,000
L094DC Lower Division Clerk (DYING Cdr.) (BPS-11)	1	1				1,000
L097 Lower Division Clerk/Typest (BPS-11)	6	6				1,829,000
S028 Second Grade Estimator (BPS-11)	1	1				145,000
S131 Sub Engineer (BPS-11)	3	3				1,259,000
S132DC Sub Engineer (DYING Cdr.) (BPS-11)	2	2				1,000
S163 Surveyor (BPS-11)	1	1				145,000

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**PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN**

**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
04	<b>ECONOMIC AFFAIRS</b>			Rs	Rs	Rs
045	<b>CONSTRUCTION AND TRANSPORT</b>					
0457	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>HN1545</b>	<b>XEN B&amp;R Division Hunza</b>					
S153	Supervisor	(BPS-09)	1	1		808,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	1	1		1,000
B019DC	Building/Chanel Inspector (DYING Cdr.)	(BPS-07)	1	1		191,000
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	1	1		191,000
D154DC	Dozer Operator Gd-I (DYING Cdr.)	(BPS-07)	2	2		180,000
F009	Fero Painter	(BPS-07)	1	1		369,000
T045	Tracer	(BPS-07)	1	1		475,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	1	1		157,000
D155DC	Dozer Operator Gd-II (DYING Cdr.)	(BPS-05)	1	1		1,000
D159	Driver	(BPS-05)	4	4		1,093,000
P044	Plumber	(BPS-05)	1	1		1,397,000
R033	Road / Channel Inspector	(BPS-05)	1	1		117,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	3	3		1,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-04)	8	8		1,000
P037	Pipe Fitter	(BPS-04)	1	1		1,240,000
R042DC	Road Roller Operator (DYING Cdr.)	(BPS-04)	1	1		371,000
T050DC	Tractor Driver (DYING Cdr.)	(BPS-04)	2	2		535,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	1	1		692,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	1	1		193,000
P013DC	Painter/Denter (DYING Cdr.)	(BPS-03)	1	1		90,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	5	5		1,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	113	113		1,000
C057	Chowkidar/Guard	(BPS-02)	18	18		3,019,000

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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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>HN1545</b>	<b>XEN B&amp;R Division Hunza</b>					
C111DC	Cook (DYING Cdr.)	(BPS-02)	7	7		941,000
C117	Coolies	(BPS-02)	31	31		12,915,000
D018DC	Dak Runner (DYING Cdr.)	(BPS-02)	1	1		140,000
D093DC	Desi Band (DYING Cdr.)	(BPS-02)	1	1		420,000
H030	Helper	(BPS-02)	2	2		21,488,000
N006	Naib Qasid	(BPS-02)	6	6		939,000
P041	Plant Operator	(BPS-02)	3	3		545,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	144	144		1,000
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	8	8		1,000
R041	Road Mate/Road Cooly	(BPS-02)	13	13		2,646,000
S167	Sweeper	(BPS-02)	1	1		341,000
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	4	4		1,000
W003DC	Waiter/Barra (DYING Cdr.)	(BPS-02)	8	8		774,000
A01152	Personal pay			62,000	62,000	62,000
A01153	Special pay			6,538,000	6,688,000	5,964,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b>28,523,000</b>	<b>37,487,000</b>	<b>41,542,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b>27,896,000</b>	<b>36,658,000</b>	<b>40,916,000</b>
A01202	House rent Allowance			3,744,000	5,817,000	5,262,000
A01203	Conveyance allowance			7,401,000	7,464,000	6,858,000
A0120D	Integrated Allowance			12,000	11,000	10,000
A0120X	Ad - hoc Allowance - 2010			9,000		
A01211	Hill allowance			385,000	392,000	353,000
A01217	Medical allowance			5,929,000	6,124,000	5,508,000
A0121M	Adhoc Relief Allowance - 2012			2,000		
A0121T	Adhoc Relief Allowance 2013			1,000		
A0121Z	Adhoc Relief Allowance-2014			1,000		
A01226	Computer allowance			18,000	17,000	17,000
A0122C	Adhoc Relief Allowance - 2015			9,000	7,000	
A0122M	Ad-hoc Relief Allowance-2016			4,681,000	4,809,000	4,441,000
A0122Y	Ad-hoc Relief Allowance 2017			5,685,000	6,022,000	5,615,000
A01238	Charge allowance			19,000		

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**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>				
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>				
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>				
<b>HN1545</b>	<b>XEN B&amp;R Division Hunza</b>				
A0123G	Ad-hoc Relief Allowance-2018		5,995,000	5,590,000	
A01270	Other			<u>7,262,000</u>	
001	Others				7,262,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u>627,000</u>	<u>829,000</u>	<u>626,000</u>
A01271	Overtime allowance	1,000			
A01274	Medical charges	50,000	253,000	50,000	
A01277	Contingent paid staff	<u>576,000</u>	<u>576,000</u>	<u>576,000</u>	
001	Contingent Paid Staff	576,000	576,000	576,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u>5,506,000</u>	<u>5,309,800</u>	<u>5,047,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u>132,000</u>	<u>118,800</u>	<u>132,000</u>
A03201	Postage and telegraph	12,000	10,800	12,000	
A03202	Telephone and trunk call	<u>120,000</u>	<u>108,000</u>	<u>120,000</u>	
001	Telephone and Trunk Calls		108,000		
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>4,424,000</u>	<u>4,298,000</u>	<u>3,990,000</u>
A03303	Electricity	<u>80,000</u>	<u>72,000</u>	<u>80,000</u>	
001	Electricity		72,000		
A03304	Hot and cold weather charges	<u>4,344,000</u>	<u>4,226,000</u>	<u>3,910,000</u>	
001	Hot and Cold Weather Charges		4,226,000		
003	Gilgit-Baltistan Weather Charges	4,344,000		3,910,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>800,000</u>	<u>758,000</u>	<u>775,000</u>
A03805	Travelling allowance	<u>300,000</u>	<u>318,000</u>	<u>300,000</u>	
001	Travelling Allowance		318,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	<u>500,000</u>	<u>440,000</u>	<u>475,000</u>	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	500,000	440,000	475,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
A03901	Stationery	<u>120,000</u>	<u>108,000</u>	<u>120,000</u>	

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**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION ADMINISTRATION</b>					
<b>HN1545 XEN B&amp;R Division Hunza</b>					
001 Stationery			108,000		
A03906 Uniforms and protective clothing	30,000		27,000		30,000
001 Uniforms and Protective Clothing	30,000		27,000		30,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b>2,000</b>		<b>866,000</b>	
<b>A041 TOTAL PENSION</b>		<b>2,000</b>		<b>866,000</b>	
A04106 Reimbursement of medical charges to pensioners		1,000			
A04114 Superannuation Encashment of L.P.R	1,000		866,000		
001 SUPERANNUATION ENCASHMENT OF L.P.R			866,000		
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF</b>		<b>1,000</b>		<b>1,500,000</b>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<b>1,000</b>		<b>1,500,000</b>	
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000		1,500,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b>2,000</b>			
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b>1,000</b>			
A09601 Purchase of Plant and Machinery	1,000				
001 Purchase of Plant & Machinery	1,000				
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b>1,000</b>			
A09701 Purchase of Furniture and Fixture		1,000			
<b>A12 TOTAL CIVIL WORKS</b>		<b>2,000</b>		<b>2,267,900</b>	
<b>A121 TOTAL ROADS HIGHWAYS AND BRIDGES</b>		<b>1,000</b>		<b>1,000</b>	
A12104 Other bridges		1,000		1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>				
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>				
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>				
<b>HN1545</b>	<b>XEN B&amp;R Division Hunza</b>				
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>		<u>1,000</u>	<u>2,267,900</u>	<u>1,000</u>
A12401	Office buildings		1,000	2,267,900	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>386,000</u>	<u>114,908,300</u>	<u>369,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
A13001	Transport		<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001	Transport		350,000	315,000	333,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>3,364,900</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>3,364,900</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	3,364,900	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Furniture and Fixture			18,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>2,000</u>	<u>6,370,800</u>	<u>2,000</u>
A13305	Works-Urban&Rural/Water supply/Electrification			<u>3,398,000</u>	
001	Works - Urban and Rural / Water Supply / Electrification			3,398,000	
A13370	Others		<u>2,000</u>	<u>2,972,800</u>	<u>2,000</u>
001	Others - Repair and Maintenance of Building & Structures		1,000	2,972,800	1,000
003	Others (Repair of Buildings/Structure etc)		1,000		1,000
<b>A136</b>	<b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>		<u>4,000</u>	<u>104,839,600</u>	<u>4,000</u>
A13602	Other roads		<u>3,000</u>	<u>102,694,700</u>	<u>3,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION ADMINISTRATION</b>					
<b>HN1545 XEN B&amp;R Division Hunza</b>					
001 Other Roads		1,000	102,694,700		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>2,144,900</u>		<u>1,000</u>
001 Other Bridges		1,000	2,144,900		1,000
<b>XEN B&amp;R Division Hunza</b>		<b>98,243,000</b>	<b>229,724,000</b>		<b>116,258,000</b>

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**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>NG1551</b>	<b>XEN B&amp;R Division Nagar</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>95,835,000</u></b>	<b><u>103,762,000</u></b>	<b><u>93,009,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>360</u></b>	<b><u>360</u></b>	<b><u>66,169,000</u></b>	<b><u>66,581,000</u></b>	<b><u>58,670,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>2,583,000</u></b>	<b><u>2,519,000</u></b>	<b><u>2,591,000</u></b>
A01101	Total Basic Pay	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>2,319,000</u></b>	<b><u>2,273,000</u></b>	<b><u>2,367,000</u></b>
E024	Executive Engineer (BPS-18)	1	1			702,000
A116	Assistant Executive Engineer (BPS-17)	2	2			959,000
A111	Assistant Engineer (BPS-16)	1	1			205,000
H009	Head Estimator (BPS-16)	1	1			501,000
A01103	Special pay			264,000	246,000	224,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>355</u></b>	<b><u>355</u></b>	<b><u>63,586,000</u></b>	<b><u>64,062,000</u></b>	<b><u>56,079,000</u></b>
A01151	Total Pay of Other Staff	<b><u>355</u></b>	<b><u>355</u></b>	<b><u>56,565,000</u></b>	<b><u>56,877,000</u></b>	<b><u>49,822,000</u></b>
H004	Head Clerk (BPS-16)	1	1			425,000
U019	Upper Division Clerk (BPS-14)	3	3			618,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	4	4		804,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1	1		213,000
L097	Lower Division Clerk/Typest	(BPS-11)	4	4		1,114,000
S131	Sub Engineer (BPS-11)	3	3			605,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	3	3		617,000
S163	Surveyor (BPS-11)	1	1			146,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	2	2		462,000
B019DC	Building/Chanel Inspector (DYING Cdr.)	(BPS-07)	1	1		171,000
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	1	1		186,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>NG1551</b>	<b>XEN B&amp;R Division Nagar</b>					
D154DC	Dozer Operator Gd-I (DYING Cdr.)	(BPS-07)	1	1		217,000
M006DC	Machinist (DYING Cdr.)	(BPS-06)	2	2		176,000
D155DC	Dozer Operator Gd-II (DYING Cdr.)	(BPS-05)	1	1		141,000
P044	Plumber	(BPS-05)	1	1		404,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	14	14		1,989,000
R033	Road / Channel Inspector	(BPS-05)	1	1		1,076,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	6	6		180,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	10	10		1,687,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-04)	9	9		1,424,000
R042DC	Road Roller Operator (DYING Cdr.)	(BPS-04)	1	1		165,000
T050DC	Tractor Driver (DYING Cdr.)	(BPS-04)	2	2		329,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	1	1		108,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	1	1		155,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	10	10		137,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	14	14		2,034,000
C057	Chowkidar/Guard	(BPS-02)	5	5		872,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	1	1		151,000
H030	Helper	(BPS-02)	1	1		713,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	221	221		28,878,000
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	17	17		2,051,000
R041	Road Mate/Road Cooly	(BPS-02)	11	11		1,409,000
S167	Sweeper	(BPS-02)	1	1		165,000
A01152	Personal pay			71,000	85,000	72,000
A01153	Special pay			6,950,000	7,100,000	6,185,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>				
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>				
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>				
<b>NG1551</b>	<b>XEN B&amp;R Division Nagar</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>29,666,000</b>	<b>37,181,000</b>	<b>34,339,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>29,666,000</b>	<b>36,777,000</b>	<b>34,139,000</b>
A01202	House rent Allowance		4,059,000	5,933,000	5,523,000
A01203	Conveyance allowance		7,910,000	7,557,000	7,055,000
A0120X	Ad - hoc Allowance - 2010		121,000		
A01211	Hill allowance		416,000	402,000	369,000
A01217	Medical allowance		6,382,000	6,167,000	5,694,000
A01226	Computer allowance		36,000	36,000	33,000
A0122C	Adhoc Relief Allowance - 2015		11,000		
A0122M	Ad-hoc Relief Allowance-2016		4,850,000	4,721,000	4,329,000
A0122Y	Ad-hoc Relief Allowance 2017		5,856,000	5,949,000	5,503,000
A01238	Charge allowance			108,000	130,000
A0123G	Ad-hoc Relief Allowance-2018			5,904,000	5,503,000
A01244	Adhoc relief		25,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b>404,000</b>	<b>200,000</b>	
A01274	Medical charges			404,000	200,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b>5,461,000</b>	<b>5,243,500</b>	<b>4,995,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b>75,000</b>	<b>67,500</b>	<b>75,000</b>
A03201	Postage and telegraph		5,000	4,500	5,000
A03202	Telephone and trunk call		70,000	63,000	70,000
001	Telephone and Trunk Calls			63,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b>4,466,000</b>	<b>4,323,000</b>	<b>4,025,000</b>
A03303	Electricity		50,000	45,000	50,000
001	Electricity			45,000	
A03304	Hot and cold weather charges		4,416,000	4,278,000	3,975,000
001	Hot and Cold Weather Charges			4,278,000	
003	Gilgit-Baltistan Weather Charges		4,416,000		3,975,000

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**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION ADMINISTRATION</b>					
<b>NG1551 XEN B&amp;R Division Nagar</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b>750,000</b>	<b>700,000</b>	<b>725,000</b>
A03805 Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Travelling Allowance			250,000	250,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			500,000	450,000	475,000
<b>A039 TOTAL GENERAL</b>			<b>170,000</b>	<b>153,000</b>	<b>170,000</b>
A03901 Stationery			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001 Stationery			150,000	135,000	150,000
A03906 Uniforms and protective clothing			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001 Uniforms and Protective Clothing			20,000	18,000	20,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b>1,000</b>	<b>237,000</b>	
<b>A041 TOTAL PENSION</b>			<b>1,000</b>	<b>237,000</b>	
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>237,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R			1,000	237,000	237,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF</b>			<b>1,000</b>	<b>600,000</b>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b>1,000</b>	<b>600,000</b>	
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	600,000	600,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b>2,000</b>		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b>1,000</b>		
A09601 Purchase of Plant and Machinery			<u>1,000</u>		
001 Purchase of Plant & Machinery			1,000		

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**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>				
<b>045 CONSTRUCTION AND TRANSPORT</b>				
<b>0457 CONSTRUCTION (WORKS)</b>				
<b>045701 ADMINISTRATION ADMINISTRATION</b>				
<b>NG1551 XEN B&amp;R Division Nagar</b>				
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b>1,000</b>		
A09701 Purchase of Furniture and Fixture		1,000		
<b>A12 TOTAL CIVIL WORKS</b>		<b>1,000</b>	<b>592,900</b>	<b>1,000</b>
<b>A121 TOTAL ROADS HIGHWAYS AND BRIDGES</b>			<b>127,000</b>	
A12104 Other bridges			127,000	
<b>A124 TOTAL BUILDING AND STRUCTURES</b>		<b>1,000</b>	<b>465,900</b>	<b>1,000</b>
A12401 Office buildings		1,000	465,900	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b>379,000</b>	<b>67,229,100</b>	<b>362,000</b>
<b>A130 TOTAL TRANSPORT</b>		<b>350,000</b>	<b>315,000</b>	<b>333,000</b>
A13001 Transport		350,000	315,000	333,000
001 Transport		350,000	315,000	333,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b>10,000</b>	<b>1,909,000</b>	<b>10,000</b>
A13101 Machinery and Equipment		10,000	1,909,000	10,000
001 Machinery and Equipment		10,000	1,909,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b>15,000</b>	<b>13,500</b>	<b>15,000</b>
A13201 Furniture and Fixtures		15,000	13,500	15,000
001 Furniture and Fixture			13,500	
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>		<b>1,000</b>	<b>2,497,900</b>	<b>1,000</b>

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**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION ADMINISTRATION</b>					
<b>NG1551 XEN B&amp;R Division Nagar</b>					
A13305 Works-Urban&Rural/Water supply/Electrification			<u>617,000</u>		
001 Works - Urban and Rural / Water Supply / Electrification			617,000		
A13370 Others	<u>1,000</u>		<u>1,880,900</u>		<u>1,000</u>
001 Others - Repair and Maintenance of Building & Structures			1,880,900		
003 Others (Repair of Buildings/Structure etc)	1,000			1,000	
<b>A136 TOTAL ROADS, HIGHWAYS AND BRIDGES</b>	<u>3,000</u>		<u>62,493,700</u>		<u>3,000</u>
A13602 Other roads	<u>2,000</u>		<u>61,520,800</u>		<u>2,000</u>
001 Other Roads			61,520,800		
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>972,900</u>		<u>1,000</u>
001 Other Bridges	1,000		972,900		1,000
<b>XEN B&amp;R Division Nagar</b>			<b>101,680,000</b>	<b>177,664,500</b>	<b>98,367,000</b>

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**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
04	<b>ECONOMIC AFFAIRS</b>					
045	<b>CONSTRUCTION AND TRANSPORT</b>					
0457	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>RG1551</b>	<b>XEN B&amp;R Division Kharmang</b>					
A01	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b>79,881,000</b>	<b>86,793,000</b>	<b>83,217,000</b>
A011	<b>TOTAL PAY</b>	<b>339</b>	<b>339</b>	<b>54,991,000</b>	<b>54,988,000</b>	<b>55,115,000</b>
A011-1	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b>2,878,000</b>	<b>2,796,000</b>	<b>2,212,000</b>
A01101	Total Basic Pay	4	4	2,525,000	2,439,000	1,996,000
E024	Executive Engineer (BPS-18)	1	1			592,000
A116	Assistant Executive Engineer (BPS-17)	2	2			944,000
H009	Head Estimator (BPS-16)	1	1			460,000
A01102	Personal pay			49,000	78,000	
A01103	Special pay			304,000	279,000	216,000
A011-2	<b>TOTAL PAY OF OTHER STAFF</b>	<b>335</b>	<b>335</b>	<b>52,113,000</b>	<b>52,192,000</b>	<b>52,903,000</b>
A01151	Total Pay of Other Staff	335	335	46,448,000	46,599,000	47,804,000
H004	Head Clerk (BPS-16)	1	1			405,000
C078DC	Computer Operator (DYING Cdr.) (BPS-12)	4	4			787,000
L093	Lower Division Clerk (BPS-11)	2	2			1,753,000
L094DC	Lower Division Clerk (DYING Cdr.) (BPS-11)	6	6			1,000
S131	Sub Engineer (BPS-11)	2	2			599,000
S132DC	Sub Engineer (DYING Cdr.) (BPS-11)	1	1			1,000
S163	Surveyor (BPS-11)	1	1			136,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.) (BPS-09)	1	1			290,000
C002DC	Caretaker (Rest House) (DYING Cdr.) (BPS-07)	1	1			176,000
F010DC	Fero Painter (DYING Cdr.) (BPS-05)	1	1			213,000
R036DC	Road Inspector (DYING Cdr.) (BPS-05)	7	7			1,000
R043	Road/Channel Inspector (BPS-05)	2	2			1,660,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>RG1551</b>	<b>XEN B&amp;R Division Kharman</b>					
W045DC Work Munshi (DYING Cdr.)	(BPS-05)	2	2			1,000
W046 Work Munshi/Mistri	(BPS-05)	1	1			526,000
C004DC Carpenter (DYING Cdr.)	(BPS-03)	1	1			124,000
M018DC Mason (DYING Cdr.)	(BPS-03)	1	1			118,000
B010 Blacksmith	(BPS-02)	1	1			234,000
C054DC Chowkidar (DYING Cdr.)	(BPS-02)	12	12			1,000
C111DC Cook (DYING Cdr.)	(BPS-02)	3	3			501,000
C117 Coolies	(BPS-02)	83	83			34,610,000
R035DC Road Cooly (DYING Cdr.)	(BPS-02)	175	175			1,000
R038 Road Mate	(BPS-02)	8	8			1,978,000
R039DC Road Mate (DYING Cdr.)	(BPS-02)	4	4			1,000
S168DC Sweeper (DYING Cdr.)	(BPS-02)	1	1			1,000
W003DC Waiter/Barra (DYING Cdr.)	(BPS-02)	1	1			110,000
C053 Chowkidar	(BPS-01)	12	12			3,260,000
S167 Sweeper	(BPS-01)	1	1			316,000
A01152 Personal pay				69,000	69,000	100,000
A01153 Special pay				5,596,000	5,524,000	4,999,000
<b>A012 TOTAL ALLOWANCES</b>				<b>24,890,000</b>	<b>31,805,000</b>	<b>28,102,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>24,890,000</b>	<b>31,739,000</b>	<b>28,102,000</b>
A01202 House rent Allowance				3,386,000	5,057,000	4,546,000
A01203 Conveyance allowance				6,621,000	6,577,000	5,941,000
A0120D Integrated Allowance				29,000	29,000	27,000
A0120X Ad - hoc Allowance - 2010				57,000		
A01211 Hill allowance				350,000	350,000	314,000
A01217 Medical allowance				5,385,000	5,380,000	4,834,000
A01226 Computer allowance				36,000	36,000	33,000
A0122M Ad-hoc Relief Allowance-2016				4,088,000	4,915,000	3,501,000
A0122Y Ad-hoc Relief Allowance 2017				4,938,000	4,502,000	4,453,000
A0123G Ad-hoc Relief Allowance-2018				4,893,000		4,453,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>				
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>				
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>				
<b>RG1551</b>	<b>XEN B&amp;R Division Kharmang</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b>66,000</b>		
A01274	Medical charges		66,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b>4,708,000</b>	<b>4,562,000</b>	<b>4,311,000</b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b>35,000</b>	<b>31,500</b>	<b>35,000</b>	
A03201	Postage and telegraph	5,000	4,500	5,000	
A03202	Telephone and trunk call	30,000	27,000	30,000	
001	Telephone and Trunk Calls		27,000		
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b>3,763,000</b>	<b>3,711,500</b>	<b>3,391,000</b>	
A03303	Electricity	35,000	31,500	35,000	
001	Electricity		31,500		
A03304	Hot and cold weather charges	3,728,000	3,680,000	3,356,000	
001	Hot and Cold Weather Charges		3,680,000		
003	Gilgit-Baltistan Weather Charges	3,728,000		3,356,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b>750,000</b>	<b>675,000</b>	<b>725,000</b>	
A03805	Travelling allowance	250,000	225,000	250,000	
001	Travelling Allowance		225,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	500,000	450,000	475,000	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	500,000	450,000	475,000	
<b>A039</b>	<b>TOTAL GENERAL</b>	<b>160,000</b>	<b>144,000</b>	<b>160,000</b>	
A03901	Stationery	150,000	135,000	150,000	
001	Stationery		135,000		
A03905	Newspapers periodicals and books	5,000	4,500	5,000	
001	Newspapers, Periodicals and Books	5,000	4,500	5,000	
A03906	Uniforms and protective clothing	5,000	4,500	5,000	
001	Uniforms and Protective Clothing	5,000	4,500	5,000	

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**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
04	<b>ECONOMIC AFFAIRS</b>				
045	<b>CONSTRUCTION AND TRANSPORT</b>				
0457	<b>CONSTRUCTION (WORKS)</b>				
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>				
<b>RG1551</b>	<b>XEN B&amp;R Division Kharmang</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b>266,000</b>	
<b>A041</b>	<b>TOTAL PENSION</b>			<b>266,000</b>	
A04114	Superannuation Encashment of L.P.R			<b>266,000</b>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			266,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF</b>		<b>1,000</b>	<b>601,000</b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b>1,000</b>	<b>601,000</b>	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	601,000	
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>		<b>1,000</b>	<b>900</b>	<b>1,000</b>
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>		<b>1,000</b>	<b>900</b>	<b>1,000</b>
A12401	Office buildings		1,000	900	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b>373,000</b>	<b>51,827,700</b>	<b>356,000</b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b>350,000</b>	<b>315,000</b>	<b>333,000</b>
A13001	Transport		<b>350,000</b>	<b>315,000</b>	<b>333,000</b>
001	Transport		350,000	315,000	333,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b>10,000</b>	<b>2,109,000</b>	<b>10,000</b>
A13101	Machinery and Equipment		<b>10,000</b>	<b>2,109,000</b>	<b>10,000</b>
001	Machinery and Equipment		10,000	2,109,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b>10,000</b>	<b>9,000</b>	<b>10,000</b>
A13201	Furniture and Fixtures		<b>10,000</b>	<b>9,000</b>	<b>10,000</b>
001	Furniture and Fixture		10,000	9,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION ADMINISTRATION</b>					
<b>RG1551 XEN B&amp;R Division Kharmang</b>					
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>		<b>1,000</b>	<b>7,600,900</b>	<b>1,000</b>	
A13370 Others		1,000	7,600,900	1,000	
001 Others - Repair and Maintenance of Building & Structures			7,600,900		
003 Others (Repair of Buildings/Structure etc)		1,000		1,000	
<b>A136 TOTAL ROADS, HIGHWAYS AND BRIDGES</b>		<b>2,000</b>	<b>41,793,800</b>	<b>2,000</b>	
A13602 Other roads		2,000	41,793,800	2,000	
001 Other Roads			41,793,800		
002 Other (Flood Damages)		1,000		1,000	
003 Other (Repair of Roads/Bridges etc)		1,000		1,000	
<b>XEN B&amp;R Division Kharmang</b>		<b>84,964,000</b>	<b>144,050,600</b>	<b>87,885,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>SD1086</b>	<b>Chief Engineer Baltistan Region, Skardu</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b>4,505,000</b>	<b>4,150,000</b>	<b>4,642,000</b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>2</b>	<b>2</b>	<b>3,577,000</b>	<b>2,940,000</b>	<b>3,551,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b>3,577,000</b>	<b>2,940,000</b>	<b>3,551,000</b>
A01101	Total Basic Pay	2	2	3,033,000	2,586,000	3,220,000
C031	Chief Engineer (BPS-20)	1	1			1,348,000
S152	Superintending Engineer (BPS-19)	1	1			1,872,000
A01102	Personal pay				21,000	34,000
A01103	Special pay			544,000	333,000	297,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b>928,000</b>	<b>1,210,000</b>	<b>1,091,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b>828,000</b>	<b>1,110,000</b>	<b>991,000</b>
A01202	House rent Allowance			101,000	159,000	144,000
A01217	Medical allowance			159,000	146,000	127,000
A01224	Entertainment allowance			14,000	12,000	11,000
A0122M	Ad-hoc Relief Allowance-2016			250,000	227,000	201,000
A0122Y	Ad-hoc Relief Allowance 2017			304,000	283,000	254,000
A0123G	Ad-hoc Relief Allowance-2018				283,000	254,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
A01274	Medical charges			100,000	100,000	100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b>2,120,000</b>	<b>2,038,400</b>	<b>2,058,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b>200,000</b>	<b>180,000</b>	<b>200,000</b>
A03201	Postage and telegraph			10,000	9,000	10,000
A03202	Telephone and trunk call			190,000	171,000	190,000
001	Telephone and Trunk Calls				171,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b>164,000</b>	<b>128,000</b>	<b>164,000</b>

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**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>				
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>				
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>				
<b>SD1086</b>	<b>Chief Engineer Baltistan Region, Skardu</b>				
A03303	Electricity	80,000	72,000	80,000	
001	Electricity		72,000		
A03304	Hot and cold weather charges	84,000	56,000	84,000	
001	Hot and Cold Weather Charges		56,000		
003	Gilgit-Baltistan Weather Charges	84,000		84,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b>1,270,000</b>	<b>1,293,000</b>	<b>1,208,000</b>	
A03805	Travelling allowance	600,000	540,000	570,000	
001	Travelling Allowance		540,000		
A03806	Transportation of Goods (Govt.)	10,000	9,000	10,000	
001	Transportation of Goods	10,000	9,000	10,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	650,000	735,000	618,000	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	650,000	735,000	618,000	
A03808	Conveyance charges ( Govt.)	10,000	9,000	10,000	
<b>A039</b>	<b>TOTAL GENERAL</b>	<b>486,000</b>	<b>437,400</b>	<b>486,000</b>	
A03901	Stationery	300,000	270,000	300,000	
001	Stationery		270,000		
A03902	Printing and publication	20,000	18,000	20,000	
A03905	Newspapers periodicals and books	15,000	13,500	15,000	
001	Newspapers, Periodicals and Books	15,000	13,500	15,000	
A03906	Uniforms and protective clothing	1,000	900	1,000	
001	Uniforms and Protective Clothing	1,000	900	1,000	
A03970	Others	150,000	135,000	150,000	
001	Others	150,000	135,000	150,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>	<b>1,000</b>			
<b>A041</b>	<b>TOTAL PENSION</b>	<b>1,000</b>			
A04106	Reimbursement of medical charges to pensioners	1,000			
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>	<b>1,000</b>			

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**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>				
<b>045 CONSTRUCTION AND TRANSPORT</b>				
<b>0457 CONSTRUCTION (WORKS)</b>				
<b>045701 ADMINISTRATION ADMINISTRATION</b>				
<b>SD1086 Chief Engineer Baltistan Region, Skardu</b>				
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<b>1,000</b>		
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000		
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b>2,000</b>	<b>1,800</b>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b>1,000</b>	<b>900</b>	
A09601 Purchase of Plant and Machinery		1,000	900	
001 Purchase of Plant & Machinery		1,000	900	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b>1,000</b>	<b>900</b>	
A09701 Purchase of Furniture and Fixture		1,000	900	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b>460,000</b>	<b>414,000</b>	<b>443,000</b>
<b>A130 TOTAL TRANSPORT</b>		<b>350,000</b>	<b>315,000</b>	<b>333,000</b>
A13001 Transport		350,000	315,000	333,000
001 Transport		350,000	315,000	333,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b>55,000</b>	<b>49,500</b>	<b>55,000</b>
A13101 Machinery and Equipment		55,000	49,500	55,000
001 Machinery and Equipment		55,000	49,500	55,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b>55,000</b>	<b>49,500</b>	<b>55,000</b>
A13201 Furniture and Fixtures		55,000	49,500	55,000
001 Furniture and Fixture			49,500	

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
04 ECONOMIC AFFAIRS			Rs	Rs	Rs
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
<b>045701 ADMINISTRATION ADMINISTRATION</b>					
<b>SD1086 Chief Engineer Baltistan Region, Skardu</b>					
Chief Engineer Baltistan Region, Skardu			<b>7,089,000</b>	<b>6,604,200</b>	<b>7,143,000</b>

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**PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN**

**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
04	<b>ECONOMIC AFFAIRS</b>			Rs	Rs	Rs
045	<b>CONSTRUCTION AND TRANSPORT</b>					
0457	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>SD1088</b>	<b>SE Circle Office GB PWD, Skardu</b>					
A01	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>14,402,000</u>	<u>15,845,000</u>	<u>16,029,000</u>
A011	<b>TOTAL PAY</b>	<b>28</b>	<b>28</b>	<u>10,493,000</u>	<u>10,657,000</u>	<u>10,911,000</u>
A011-1	<b>TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>8</b>	<u>4,753,000</u>	<u>5,239,000</u>	<u>4,790,000</u>
A01101	Total Basic Pay	8	8	<u>4,061,000</u>	<u>4,532,000</u>	<u>4,166,000</u>
S152	Superintending Engineer	(BPS-19)	1	1		1,219,000
A116	Assistant Executive Engineer	(BPS-17)	2	2		945,000
S147	Superintendent	(BPS-17)	1	1		616,000
A073	Assistant Admin Officer	(BPS-16)	1	1		221,000
A111	Assistant Engineer	(BPS-16)	1	1		221,000
S008	SAS Accountant	(BPS-16)	1	1		247,000
S116	Stenographer	(BPS-16)	1	1		697,000
A01102	Personal pay			170,000	148,000	100,000
A01103	Special pay			522,000	559,000	524,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>20</b>	<b>20</b>	<u>5,740,000</u>	<u>5,418,000</u>	<u>6,121,000</u>
A01151	Total Pay of Other Staff	20	20	<u>5,080,000</u>	<u>4,801,000</u>	<u>5,559,000</u>
A068	Assistant	(BPS-16)	2	2		920,000
U019	Upper Division Clerk	(BPS-14)	2	2		798,000
D157	Draftsman	(BPS-11)	1	1		379,000
L093	Lower Division Clerk	(BPS-11)	4	4		938,000
S028	Second Grade Estimator	(BPS-11)	2	2		496,000
S131	Sub Engineer	(BPS-11)	1	1		389,000
F009	Fero Painter	(BPS-07)	1	1		182,000
D159	Driver	(BPS-05)	1	1		316,000
C053	Chowkidar	(BPS-02)	2	2		379,000
N006	Naib Qasid	(BPS-02)	3	3		531,000

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**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>SD1088</b>	<b>SE Circle Office GB PWD, Skardu</b>					
S167	Sweeper	(BPS-02)	1	1		231,000
A01152	Personal pay			30,000	30,000	54,000
A01153	Special pay			630,000	587,000	508,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,909,000</u></b>	<b><u>5,188,000</u></b>	<b><u>5,118,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,429,000</u></b>	<b><u>4,561,000</u></b>	<b><u>4,148,000</u></b>
A01202	House rent Allowance			335,000	619,000	605,000
A01203	Conveyance allowance			713,000	632,000	580,000
A0120D	Integrated Allowance			16,000	11,000	10,000
A0120X	Ad - hoc Allowance - 2010			7,000		
A01211	Hill allowance			19,000	17,000	16,000
A01216	Qualification allowance			120,000	114,000	35,000
A01217	Medical allowance			507,000	514,000	479,000
A01224	Entertainment allowance				5,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			780,000	757,000	683,000
A0122Y	Ad-hoc Relief Allowance 2017			896,000	946,000	867,000
A01238	Charge allowance			36,000		
A0123G	Ad-hoc Relief Allowance-2018				946,000	867,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>480,000</u></b>	<b><u>627,000</u></b>	<b><u>970,000</u></b>
A01271	Overtime allowance			5,000	5,000	
A01273	Honoraria			25,000	25,000	73,000
A01274	Medical charges			200,000	347,000	100,000
A01277	Contingent paid staff			<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>797,000</u></b>
001	Contingent Paid Staff			250,000	250,000	797,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,898,000</u></b>	<b><u>2,215,800</u></b>	<b><u>1,834,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>55,000</u></b>	<b><u>49,500</u></b>	<b><u>55,000</u></b>
A03201	Postage and telegraph			5,000	4,500	5,000
A03202	Telephone and trunk call			<b><u>50,000</u></b>	<b><u>45,000</u></b>	<b><u>50,000</u></b>
001	Telephone and Trunk Calls				45,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>556,000</u></b>	<b><u>508,000</u></b>	<b><u>536,000</u></b>

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**PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN**

**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>				
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>				
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>				
<b>SD1088</b>	<b>SE Circle Office GB PWD, Skardu</b>				
A03303	Electricity	<u>140,000</u>	<u>126,000</u>	<u>140,000</u>	
001	Electricity		126,000		
A03304	Hot and cold weather charges	<u>416,000</u>	<u>382,000</u>	<u>396,000</u>	
001	Hot and Cold Weather Charges		382,000		
003	Gilgit-Baltistan Weather Charges	416,000		396,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<u>909,000</u>	<u>1,268,100</u>	<u>865,000</u>	
A03805	Travelling allowance	<u>550,000</u>	<u>645,000</u>	<u>523,000</u>	
001	Travelling Allowance		645,000		
A03806	Transportation of Goods (Govt.)	<u>1,000</u>	<u>900</u>	<u>1,000</u>	
001	Transportation of Goods	1,000	900	1,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	<u>350,000</u>	<u>615,000</u>	<u>333,000</u>	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	350,000	615,000	333,000	
A03808	Conveyance charges ( Govt.)	8,000	7,200	8,000	
<b>A039</b>	<b>TOTAL GENERAL</b>	<u>378,000</u>	<u>390,200</u>	<u>378,000</u>	
A03901	Stationery	<u>200,000</u>	<u>230,000</u>	<u>200,000</u>	
001	Stationery		230,000		
A03902	Printing and publication	1,000	900	1,000	
A03905	Newspapers periodicals and books	<u>10,000</u>	<u>9,000</u>	<u>10,000</u>	
001	Newspapers, Periodicals and Books	10,000	9,000	10,000	
A03906	Uniforms and protective clothing	<u>12,000</u>	<u>10,800</u>	<u>12,000</u>	
001	Uniforms and Protective Clothing	12,000	10,800	12,000	
A03917	Law charges	25,000	22,500	25,000	
A03970	Others	<u>130,000</u>	<u>117,000</u>	<u>130,000</u>	
001	Others	130,000	117,000	130,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>	<u>1,000</u>			
<b>A041</b>	<b>TOTAL PENSION</b>	<u>1,000</u>			
A04106	Reimbursement of medical charges to pensioners		1,000		

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**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>				
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>				
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>				
<b>SD1088</b>	<b>SE Circle Office GB PWD, Skardu</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF</b>		<b>1,000</b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b>1,000</b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b>2,000</b>	<b>1,800</b>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b>1,000</b>	<b>900</b>	
A09601	Purchase of Plant and Machinery		1,000	900	
001	Purchase of Plant & Machinery		1,000	900	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b>1,000</b>	<b>900</b>	
A09701	Purchase of Furniture and Fixture		1,000	900	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b>400,000</b>	<b>510,000</b>	<b>383,000</b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b>350,000</b>	<b>465,000</b>	<b>333,000</b>
A13001	Transport		350,000	465,000	333,000
001	Transport		350,000	465,000	333,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b>30,000</b>	<b>27,000</b>	<b>30,000</b>
A13101	Machinery and Equipment		30,000	27,000	30,000
001	Machinery and Equipment		30,000	27,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b>20,000</b>	<b>18,000</b>	<b>20,000</b>
A13201	Furniture and Fixtures		20,000	18,000	20,000
001	Furniture and Fixture			18,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
04 ECONOMIC AFFAIRS			Rs	Rs	Rs
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
<b>045701 ADMINISTRATION ADMINISTRATION</b>					
<b>SD1088 SE Circle Office GB PWD, Skardu</b>					
SE Circle Office GB PWD, Skardu			16,704,000	18,572,600	18,246,000

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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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
04	<b>ECONOMIC AFFAIRS</b>			Rs	Rs	Rs
045	<b>CONSTRUCTION AND TRANSPORT</b>					
0457	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>SD1551</b>	<b>XEN B&amp;R Division Skardu</b>					
A01	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>216,611,000</u>	<u>231,151,000</u>	<u>221,331,000</u>
A011	<b>TOTAL PAY</b>	<u>823</u>	<u>823</u>	<u>149,755,000</u>	<u>148,376,000</u>	<u>146,642,000</u>
A011-1	<b>TOTAL PAY OF OFFICERS</b>	<u>6</u>	<u>6</u>	<u>3,490,000</u>	<u>3,953,000</u>	<u>3,857,000</u>
A01101	Total Basic Pay	<u>6</u>	<u>6</u>	<u>3,160,000</u>	<u>3,325,000</u>	<u>3,313,000</u>
E024	Executive Engineer	(BPS-18)	1	1		1,238,000
A116	Assistant Executive Engineer	(BPS-17)	1	1		467,000
A111	Assistant Engineer	(BPS-16)	2	2		828,000
D146	Divisional Accountant	(BPS-16)	1	1		352,000
H009	Head Estimator	(BPS-16)	1	1		428,000
A01102	Personal pay				247,000	187,000
A01103	Special pay			326,000	377,000	357,000
A01105	Qualification Pay			4,000	4,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<u>817</u>	<u>817</u>	<u>146,265,000</u>	<u>144,423,000</u>	<u>142,785,000</u>
A01151	Total Pay of Other Staff	<u>817</u>	<u>817</u>	<u>130,096,000</u>	<u>128,845,000</u>	<u>128,708,000</u>
H004	Head Clerk	(BPS-16)	1	1		428,000
C001	Caretaker	(BPS-15)	1	1		768,000
U019	Upper Division Clerk	(BPS-14)	7	7		2,892,000
U020DC	Upper Division Clerk (DYING Cdr.)	(BPS-14)	1	1		1,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	15	15		2,923,000
D021	Data Entry Operator	(BPS-12)	1	1		144,000
L093	Lower Division Clerk	(BPS-11)	10	10		7,846,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	24	24		1,000
S028	Second Grade Estimator	(BPS-11)	1	1		136,000
S131	Sub Engineer	(BPS-11)	3	3		3,191,000

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**PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN**

**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>SD1551</b>	<b>XEN B&amp;R Division Skardu</b>					
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	10	10		1,000
S163	Surveyor	(BPS-11)	1	1		1,350,000
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	6	6		1,000
B018	Building Inspector/Supervisor	(BPS-09)	3	3		861,000
D002	D/Man	(BPS-09)	1	1		136,000
S153	Supervisor	(BPS-09)	3	3		1,900,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	4	4		1,000
A008DC	Account Clerk (DYING Cdr.)	(BPS-07)	1	1		189,000
B019DC	Building/Chanel Inspector (DYING Cdr.)	(BPS-07)	3	3		558,000
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	2	2		1,000
D154DC	Dozer Operator Gd-I (DYING Cdr.)	(BPS-07)	4	4		1,060,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	1	1		314,000
R018DC	Record Keeper/Storekeeper (DYING Cdr.)	(BPS-07)	4	4		761,000
T046DC	Tracer (DYING Cdr.)	(BPS-07)	1	1		477,000
A172DC	Auto Electrician (DYING Cdr.)	(BPS-06)	1	1		167,000
E004	Electrician	(BPS-06)	2	2		2,109,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	9	9		1,000
D159	Driver	(BPS-05)	4	4		4,674,000
F009	Fero Painter	(BPS-05)	1	1		169,000
M017	Mason	(BPS-05)	1	1		180,000
P044	Plumber	(BPS-05)	3	3		774,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	1	1		1,000
P073DC	Pump Operator (DYING Cdr.)	(BPS-05)	1	1		163,000

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**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>SD1551</b>	<b>XEN B&amp;R Division Skardu</b>					
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	8	8		1,000
R043	Road/Channel Inspector	(BPS-05)	12	12		3,587,000
T045	Tracer	(BPS-05)	1	1		1,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	22	22		1,000
W046	Work Munshi/Mistri	(BPS-05)	1	1		3,889,000
C003	Carpenter	(BPS-04)	2	2		360,000
C074DC	Compressor Operator (DYING Cdr.)	(BPS-04)	8	8		1,692,000
C084DC	Concrete Mixer (DYING Cdr.)	(BPS-04)	2	2		215,000
D159	Driver	(BPS-04)	1	1		1,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-04)	22	22		1,000
R042DC	Road Roller Operator (DYING Cdr.)	(BPS-04)	4	4		795,000
W041DC	Wireman (DYING Cdr.)	(BPS-04)	4	4		1,088,000
B011DC	Blacksmith (DYING Cdr.)	(BPS-03)	1	1		228,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	8	8		1,093,000
F029DC	Fitter (Workshop) (DYING Cdr.)	(BPS-03)	2	2		326,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	4	4		616,000
P012	Painter	(BPS-03)	4	4		1,106,000
P013DC	Painter/Denter (DYING Cdr.)	(BPS-03)	2	2		1,000
W036DC	Welder (DYING Cdr.)	(BPS-03)	2	2		297,000
W040	Wireman	(BPS-03)	2	2		1,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	52	52		11,830,000
C110	Cook	(BPS-02)	2	2		1,133,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	7	7		1,000
C117	Coolies	(BPS-02)	33	33		4,382,000
G023	Guard	(BPS-02)	14	14		1,800,000

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**PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN**

**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
04	<b>ECONOMIC AFFAIRS</b>			Rs	Rs	Rs
045	<b>CONSTRUCTION AND TRANSPORT</b>					
0457	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>SD1551</b>	<b>XEN B&amp;R Division Skardu</b>					
H031DC	Helper (DYING Cdr.)	(BPS-02)	41	41		450,000
M012DC	Mali (DYING Cdr.)	(BPS-02)	7	7		850,000
M016DC	Masalchi (DYING Cdr.)	(BPS-02)	1	1		101,000
N006	Naib Qasid	(BPS-02)	6	6		1,763,000
N007DC	Naib Qasid (DYING Cdr.)	(BPS-02)	6	6		1,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	211	211		28,008,000
R038	Road Mate	(BPS-02)	4	4		4,184,000
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	9	9		1,000
S167	Sweeper	(BPS-02)	1	1		1,009,000
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	6	6		1,000
W002	Waiter	(BPS-02)	1	1		1,344,000
W003DC	Waiter/Barra (DYING Cdr.)	(BPS-02)	9	9		1,000
C053	Chowkidar	(BPS-01)	22	22		900,000
C117	Coolies	(BPS-01)	123	123		16,327,000
H030	Helper	(BPS-01)	2	2		4,906,000
M022	Mate	(BPS-01)	14	14		1,000
M055DC	Mortar Mate (DYING Cdr.)	(BPS-01)	2	2		237,000
N006	Naib Qasid	(BPS-01)	1	1		1,000
A01152	Personal pay			254,000	254,000	396,000
A01153	Special pay			15,915,000	15,324,000	13,681,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b>66,856,000</b>	<b>82,775,000</b>	<b>74,689,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b>66,555,000</b>	<b>82,431,000</b>	<b>74,439,000</b>
A01202	House rent Allowance			8,897,000	12,996,000	11,777,000
A01203	Conveyance allowance			17,866,000	17,404,000	15,565,000
A01207	Washing Allowance			1,000	1,000	
A0120D	Integrated Allowance			106,000	7,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			50,000	16,000	
A0120Q	Fixed Daily Allowance			18,000		

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**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>				
<b>045 CONSTRUCTION AND TRANSPORT</b>				
<b>0457 CONSTRUCTION (WORKS)</b>				
<b>045701 ADMINISTRATION ADMINISTRATION</b>				
<b>SD1551 XEN B&amp;R Division Skardu</b>				
A0120X Ad - hoc Allowance - 2010		260,000		
A01211 Hill allowance		888,000	875,000	816,000
A01217 Medical allowance		14,033,000	13,687,000	12,254,000
A0121Q Audit and Accounts Allowance		43,000	43,000	30,000
A01222 Hardship allowance		58,000	58,000	
A01226 Computer allowance		135,000	135,000	122,000
A0122M Ad-hoc Relief Allowance-2016		10,824,000	10,612,000	9,504,000
A0122Y Ad-hoc Relief Allowance 2017		13,198,000	13,264,000	12,106,000
A01236 Deputation allowance		89,000	72,000	81,000
A01238 Charge allowance		70,000	15,000	81,000
A01239 Special allowance		16,000		
A0123G Ad-hoc Relief Allowance-2018			13,243,000	12,095,000
A01260 RATION ALLOWANCE		1,000	1,000	
A01261 Constabulary Allowance		2,000	2,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b>301,000</b>	<b>344,000</b>	<b>250,000</b>
A01271 Overtime allowance		1,000	1,000	
A01273 Honoraria			43,000	
A01274 Medical charges		150,000	150,000	100,000
A01277 Contingent paid staff		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Contingent Paid Staff		150,000	150,000	150,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b>11,122,000</b>	<b>10,685,000</b>	<b>9,599,000</b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b>120,000</b>	<b>77,000</b>	<b>120,000</b>
A03201 Postage and telegraph		20,000	18,000	20,000
A03202 Telephone and trunk call		<u>100,000</u>	<u>59,000</u>	<u>100,000</u>
001 Telephone and Trunk Calls			59,000	
<b>A033 TOTAL UTILITIES</b>		<b>10,192,000</b>	<b>9,879,000</b>	<b>8,686,000</b>
A03303 Electricity		<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001 Electricity			135,000	
A03304 Hot and cold weather charges		<u>10,042,000</u>	<u>9,744,000</u>	<u>8,536,000</u>
001 Hot and Cold Weather Charges			9,744,000	
003 Gilgit-Baltistan Weather Charges		10,042,000		8,536,000

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**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>				
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>				
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>				
<b>SD1551</b>	<b>XEN B&amp;R Division Skardu</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>650,000</u></b>	<b><u>585,000</u></b>	<b><u>633,000</u></b>
A03805	Travelling allowance		<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001	Travelling Allowance			315,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		300,000	270,000	300,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>160,000</u></b>	<b><u>144,000</u></b>	<b><u>160,000</u></b>
A03901	Stationery		<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Stationery			135,000	
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	4,500	5,000
A03906	Uniforms and protective clothing		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Uniforms and Protective Clothing		5,000	4,500	5,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>681,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>681,000</u></b>	
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	
A04114	Superannuation Encashment of L.P.R			<u>680,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			680,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF</b>		<b><u>1,000</u></b>	<b><u>1,701,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,701,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,701,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>	<b><u>1,800</u></b>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>900</u></b>	

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**PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN**

**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>				
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>				
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>				
<b>SD1551</b>	<b>XEN B&amp;R Division Skardu</b>				
A09601	Purchase of Plant and Machinery		<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery		1,000	900	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture		1,000	900	
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>		<u>2,000</u>	<u>20,001,800</u>	<u>2,000</u>
<b>A121</b>	<b>TOTAL ROADS HIGHWAYS AND BRIDGES</b>		<u>1,000</u>	<u>900</u>	<u>1,000</u>
A12104	Other bridges		1,000	900	1,000
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>		<u>1,000</u>	<u>20,000,900</u>	<u>1,000</u>
A12401	Office buildings		1,000	20,000,900	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>276,000</u>	<u>98,367,400</u>	<u>276,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
A13001	Transport		<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001	Transport		250,000	225,000	250,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>8,709,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>8,709,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	8,709,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Furniture and Fixture		10,000	9,000	10,000

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**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>				
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>				
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>				
<b>SD1551</b>	<b>XEN B&amp;R Division Skardu</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>	<u>2,000</u>	<u>44,899,800</u>	<u>2,000</u>	
A13370	Others	<u>2,000</u>	<u>44,899,800</u>	<u>2,000</u>	
001	Others - Repair and Maintenance of Building & Structures	1,000	44,899,800	1,000	
003	Others (Repair of Buildings/Structure etc)	1,000		1,000	
<b>A136</b>	<b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>	<u>4,000</u>	<u>44,524,600</u>	<u>4,000</u>	
A13602	Other roads	<u>3,000</u>	<u>36,511,700</u>	<u>3,000</u>	
001	Other Roads	1,000	36,511,700	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>8,012,900</u>	<u>1,000</u>	
001	Other Bridges	1,000	8,012,900	1,000	
<b>XEN B&amp;R Division Skardu</b>		<b>228,015,000</b>	<b>362,589,000</b>	<b>231,208,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
Rs	Rs	Rs				
<b>04 ECONOMIC AFFAIRS</b>						
<b>045 CONSTRUCTION AND TRANSPORT</b>						
<b>0457 CONSTRUCTION (WORKS)</b>						
<b>045701 ADMINISTRATION ADMINISTRATION</b>						
<b>SD1710 Director WASA/PHE Division, Skardu</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>182,314,000</u>	<u>188,234,000</u>	<u>176,891,000</u>
<b>A011 TOTAL PAY</b>	<b>697</b>	<b>697</b>		<u>126,630,000</u>	<u>119,330,000</u>	<u>113,538,000</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>8</b>		<u>4,253,000</u>	<u>3,428,000</u>	<u>4,063,000</u>
A01101 Total Basic Pay	8	8		<u>3,668,000</u>	<u>2,487,000</u>	<u>3,661,000</u>
E024 Executive Engineer (BPS-18)	1	1				1,185,000
A035 Admin Officer (BPS-17)	1	1				328,000
S130 Sub Divisional Officer (BPS-17)	1	1				578,000
A111 Assistant Engineer (BPS-16)	1	1				173,000
C077 Computer Operator (BPS-16)	3	3				1,069,000
D146 Divisional Accountant (BPS-16)	1	1				328,000
A01102 Personal pay				107,000	172,000	94,000
A01103 Special pay				478,000	769,000	308,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>689</b>	<b>689</b>		<u>122,377,000</u>	<u>115,902,000</u>	<u>109,475,000</u>
A01151 Total Pay of Other Staff	689	689		<u>109,698,000</u>	<u>103,610,000</u>	<u>98,515,000</u>
O001 Office Assistant (BPS-16)	1	1				499,000
U019 Upper Division Clerk (BPS-14)	1	1				136,000
C078DC Computer Operator (DYING Cdr.) (BPS-12)	2	2				327,000
D157 Draftsman (BPS-11)	1	1				404,000
L093 Lower Division Clerk (BPS-11)	3	3				1,000
L094DC Lower Division Clerk (DYING Cdr.) (BPS-11)	11	11				2,733,000
S131 Sub Engineer (BPS-11)	1	1				587,000
S132DC Sub Engineer (DYING Cdr.) (BPS-11)	1	1				1,000
S163 Surveyor (BPS-11)	1	1				136,000
S153 Supervisor (BPS-09)	2	2				1,091,000

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**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>SD1710</b>	<b>Director WASA/PHE Division, Skardu</b>					
S155DC	Supervisor Water Supply (DYING Cdr.)	(BPS-09)	2	2		1,000
F035	Foreman	(BPS-07)	2	2		1,411,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	4	4		1,000
L012	Laboratory Assistant	(BPS-07)	2	2		378,000
G011DC	Generator Operator (DYING Cdr.)	(BPS-05)	1	1		127,000
P041	Plant Operator	(BPS-05)	6	6		3,198,000
P042DC	Plant Operator (DYING Cdr.)	(BPS-05)	9	9		1,000
P044	Plumber	(BPS-05)	6	6		5,697,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	32	32		1,000
P072	Pump Operator	(BPS-05)	2	2		1,839,000
P073DC	Pump Operator (DYING Cdr.)	(BPS-05)	11	11		1,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-04)	3	3		584,000
P037	Pipe Fitter	(BPS-04)	13	13		1,000
P037	Pipe Fitter	(BPS-03)	69	69		25,587,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	88	88		1,000
C053	Chowkidar	(BPS-02)	28	28		19,988,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	81	81		1,000
H030	Helper	(BPS-02)	3	3		1,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	173	173		33,577,000
P041	Plant Operator	(BPS-02)	6	6		1,000
C053	Chowkidar	(BPS-01)	46	46		1,000
H030	Helper	(BPS-01)	76	76		1,000
N006	Naib Qasid	(BPS-01)	1	1		101,000
S167	Sweeper	(BPS-01)	1	1		101,000
A01152	Personal pay			51,000	51,000	76,000
A01153	Special pay			12,628,000	12,241,000	10,884,000

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**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>				
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>				
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>				
<b>SD1710</b>	<b>Director WASA/PHE Division, Skardu</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>55,684,000</b>	<b>68,904,000</b>	<b>63,353,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>55,584,000</b>	<b>68,731,000</b>	<b>63,253,000</b>
A01202	House rent Allowance		7,670,000	11,285,000	10,701,000
A01203	Conveyance allowance		15,257,000	14,911,000	13,496,000
A0120D	Integrated Allowance		114,000		
A0120X	Ad - hoc Allowance - 2010		174,000		
A01211	Hill allowance		788,000	780,000	711,000
A01216	Qualification allowance				108,000
A01217	Medical allowance		12,341,000	12,078,000	11,020,000
A0121Q	Audit and Accounts Allowance				32,000
A0121T	Adhoc Relief Allowance 2013		10,000	10,000	
A01222	Hardship allowance				79,000
A01226	Computer allowance		63,000	63,000	57,000
A0122M	Ad-hoc Relief Allowance-2016		8,628,000	8,399,000	7,675,000
A0122Y	Ad-hoc Relief Allowance 2017		10,527,000	10,507,000	9,753,000
A01236	Deputation allowance				66,000
A01238	Charge allowance			209,000	
A0123G	Ad-hoc Relief Allowance-2018			10,477,000	9,544,000
A01261	Constabulary Allowance		12,000	12,000	11,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b>100,000</b>	<b>173,000</b>	<b>100,000</b>
A01274	Medical charges		100,000	173,000	100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b>9,929,000</b>	<b>9,549,900</b>	<b>8,611,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b>130,000</b>	<b>117,000</b>	<b>130,000</b>
A03201	Postage and telegraph		10,000	9,000	10,000
A03202	Telephone and trunk call		120,000	108,000	120,000
001	Telephone and Trunk Calls			108,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b>8,878,000</b>	<b>8,604,000</b>	<b>7,597,000</b>
A03303	Electricity		500,000	450,000	475,000
001	Electricity			450,000	
A03304	Hot and cold weather charges		8,378,000	8,154,000	7,122,000

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**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>				
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>				
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>				
<b>SD1710</b>	<b>Director WASA/PHE Division, Skardu</b>				
001	Hot and Cold Weather Charges			8,154,000	
003	Gilgit-Baltistan Weather Charges		8,378,000		7,122,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>750,000</b>	<b>675,000</b>	<b>713,000</b>
A03805	Travelling allowance		<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001	Travelling Allowance			315,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		400,000	360,000	380,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>171,000</b>	<b>153,900</b>	<b>171,000</b>
A03901	Stationery		<u>170,000</u>	<u>153,000</u>	<u>170,000</u>
001	Stationery			153,000	
A03905	Newspapers periodicals and books		<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Newspapers, Periodicals and Books		1,000	900	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b>1,000</b>	<b>3,153,000</b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b>1,000</b>	<b>3,153,000</b>	
A04106	Reimbursement of medical charges to pensioners		1,000		
A04114	Superannuation Encashment of L.P.R			<u>3,153,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			3,153,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF</b>		<b>1,000</b>	<b>601,000</b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b>1,000</b>	<b>601,000</b>	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	601,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b>2,000</b>	<b>900</b>	

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**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION ADMINISTRATION</b>					
<b>SD1710 Director WASA/PHE Division, Skardu</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b>1,000</b>		
A09601 Purchase of Plant and Machinery			1,000		
001 Purchase of Plant & Machinery			1,000		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b>1,000</b>	<b>900</b>	
A09701 Purchase of Furniture and Fixture			1,000	900	
<b>A12 TOTAL CIVIL WORKS</b>			<b>1,000</b>	<b>1,500,900</b>	<b>1,000</b>
<b>A124 TOTAL BUILDING AND STRUCTURES</b>			<b>1,000</b>	<b>1,500,900</b>	<b>1,000</b>
A12401 Office buildings			1,000	1,500,900	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b>374,000</b>	<b>45,306,600</b>	<b>357,000</b>
<b>A130 TOTAL TRANSPORT</b>			<b>350,000</b>	<b>315,000</b>	<b>333,000</b>
A13001 Transport			350,000	315,000	333,000
001 Transport			350,000	315,000	333,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b>10,000</b>	<b>1,509,000</b>	<b>10,000</b>
A13101 Machinery and Equipment			10,000	1,509,000	10,000
001 Machinery and Equipment			10,000	1,509,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b>10,000</b>	<b>9,000</b>	<b>10,000</b>
A13201 Furniture and Fixtures			10,000	9,000	10,000
001 Furniture and Fixture			10,000	9,000	10,000

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**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>				
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>				
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>				
<b>SD1710</b>	<b>Director WASA/PHE Division, Skardu</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>	<u>1,000</u>	<u>13,583,900</u>	<u>1,000</u>	
A13305	Works-Urban&Rural/Water supply/Electrification	<u>1,000</u>	<u>13,332,900</u>	<u>1,000</u>	
001	Works - Urban and Rural / Water Supply / Electrification		13,332,900		
002	Works - Repair of Drinking Water Supply Systems	1,000		1,000	
A13370	Others		<u>251,000</u>	<u>251,000</u>	
001	Others - Repair and Maintenance of Building & Structures		251,000		
<b>A136</b>	<b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>	<u>3,000</u>	<u>29,889,700</u>	<u>3,000</u>	
A13602	Other roads	<u>2,000</u>	<u>29,888,800</u>	<u>2,000</u>	
001	Other Roads	1,000	29,888,800	1,000	
002	Other (Flood Damages)	1,000		1,000	
A13604	Other bridges	<u>1,000</u>	<u>900</u>	<u>1,000</u>	
001	Other Bridges	1,000	900	1,000	
<b>Director WASA/PHE Division, Skardu</b>		<b>192,622,000</b>	<b>248,346,300</b>	<b>185,860,000</b>	

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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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>SS1551</b>	<b>XEN B&amp;R Division Shigar</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>66,610,000</u></b>	<b><u>75,249,000</u></b>	<b><u>78,203,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>276</u></b>	<b><u>276</u></b>	<b><u>45,496,000</u></b>	<b><u>47,851,000</u></b>	<b><u>53,350,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>2,683,000</u></b>	<b><u>3,357,000</u></b>	<b><u>2,832,000</u></b>
A01101	Total Basic Pay	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>2,413,000</u></b>	<b><u>3,031,000</u></b>	<b><u>2,557,000</u></b>
E024	Executive Engineer (BPS-18)	1	1			592,000
A116	Assistant Executive Engineer (BPS-17)	2	2			884,000
A111	Assistant Engineer (BPS-16)	2	2			773,000
H009	Head Estimator (BPS-16)	1	1			308,000
A01103	Special pay			270,000	326,000	275,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>270</u></b>	<b><u>270</u></b>	<b><u>42,813,000</u></b>	<b><u>44,494,000</u></b>	<b><u>50,518,000</u></b>
A01151	Total Pay of Other Staff	<b><u>270</u></b>	<b><u>270</u></b>	<b><u>38,045,000</u></b>	<b><u>39,637,000</u></b>	<b><u>46,114,000</u></b>
H004	Head Clerk (BPS-16)	1	1			460,000
U019	Upper Division Clerk (BPS-14)	1	1			336,000
C078DC	Computer Operator (DYING Cdr.) (BPS-12)	2	2			352,000
L093	Lower Division Clerk (BPS-11)	2	2			1,068,000
L094DC	Lower Division Clerk (DYING Cdr.) (BPS-11)	2	2			1,000
S131	Sub Engineer (BPS-11)	2	2			283,000
S163	Surveyor (BPS-11)	1	1			142,000
S153	Supervisor (BPS-09)	1	1			666,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.) (BPS-09)	2	2			1,000
R036DC	Road Inspector (DYING Cdr.) (BPS-05)	1	1			1,000
R043	Road/Channel Inspector (BPS-05)	1	1			423,000
W045DC	Work Munshi (DYING Cdr.) (BPS-05)	4	4			586,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>					
<b>SS1551</b>	<b>XEN B&amp;R Division Shigar</b>					
C004DC Carpenter (DYING Cdr.)	(BPS-03)	1	1			140,000
C054DC Chowkidar (DYING Cdr.)	(BPS-02)	19	19			3,534,000
C111DC Cook (DYING Cdr.)	(BPS-02)	1	1			135,000
C117 Coolies	(BPS-02)	29	29			9,000
H031DC Helper (DYING Cdr.)	(BPS-02)	1	1			110,000
N007DC Naib Qasid (DYING Cdr.)	(BPS-02)	1	1			131,000
R035DC Road Cooly (DYING Cdr.)	(BPS-02)	178	178			27,456,000
R038 Road Mate	(BPS-02)	6	6			958,000
S168DC Sweeper (DYING Cdr.)	(BPS-02)	2	2			284,000
W003DC Waiter/Barra (DYING Cdr.)	(BPS-02)	7	7			8,900,000
C053 Chowkidar	(BPS-01)	4	4			9,000
M055DC Mortar Mate (DYING Cdr.)	(BPS-01)	1	1			129,000
A01152 Personal pay				90,000	116,000	89,000
A01153 Special pay				4,678,000	4,741,000	4,315,000
<b>A012 TOTAL ALLOWANCES</b>				<b><u>21,114,000</u></b>	<b><u>27,398,000</u></b>	<b><u>24,853,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b><u>20,970,000</u></b>	<b><u>27,254,000</u></b>	<b><u>24,709,000</u></b>
A01202 House rent Allowance				2,843,000	4,381,000	3,977,000
A01203 Conveyance allowance				5,603,000	5,763,000	5,228,000
A0120D Integrated Allowance				40,000	4,000	4,000
A0120X Ad - hoc Allowance - 2010				87,000		
A01211 Hill allowance				291,000	297,000	270,000
A01217 Medical allowance				4,576,000	4,773,000	4,260,000
A01226 Computer allowance				18,000	19,000	17,000
A0122M Ad-hoc Relief Allowance-2016				3,327,000	3,440,000	3,115,000
A0122Y Ad-hoc Relief Allowance 2017				4,031,000	4,280,000	3,919,000
A01238 Charge allowance				129,000	30,000	
A0123G Ad-hoc Relief Allowance-2018					4,267,000	3,919,000
A01244 Adhoc relief				25,000		
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>144,000</u></b>	<b><u>144,000</u></b>	<b><u>144,000</u></b>

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**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0457 CONSTRUCTION (WORKS)</b>					
<b>045701 ADMINISTRATION ADMINISTRATION</b>					
<b>SS1551 XEN B&amp;R Division Shigar</b>					
A01277 Contingent paid staff		144,000	144,000	144,000	
001 Contingent Paid Staff		144,000	144,000	144,000	
<b>A03 TOTAL OPERATING EXPENSES</b>		<b>4,076,000</b>	<b>4,032,000</b>	<b>3,898,000</b>	
<b>A032 TOTAL COMMUNICATIONS</b>		<b>35,000</b>	<b>31,500</b>	<b>35,000</b>	
A03201 Postage and telegraph		5,000	4,500	5,000	
A03202 Telephone and trunk call		30,000	27,000	30,000	
001 Telephone and Trunk Calls			27,000		
<b>A033 TOTAL UTILITIES</b>		<b>3,211,000</b>	<b>3,253,500</b>	<b>3,053,000</b>	
A03303 Electricity		35,000	31,500	35,000	
001 Electricity			31,500		
A03304 Hot and cold weather charges		3,176,000	3,222,000	3,018,000	
001 Hot and Cold Weather Charges			3,222,000		
003 Gilgit-Baltistan Weather Charges		3,176,000		3,018,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>600,000</b>	<b>540,000</b>	<b>580,000</b>	
A03805 Travelling allowance		200,000	180,000	200,000	
001 Travelling Allowance			180,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		400,000	360,000	380,000	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		400,000	360,000	380,000	
<b>A039 TOTAL GENERAL</b>		<b>230,000</b>	<b>207,000</b>	<b>230,000</b>	
A03901 Stationery		120,000	108,000	120,000	
001 Stationery			108,000		
A03905 Newspapers periodicals and books		5,000	4,500	5,000	
001 Newspapers, Periodicals and Books		5,000	4,500	5,000	
A03906 Uniforms and protective clothing		5,000	4,500	5,000	
001 Uniforms and Protective Clothing		5,000	4,500	5,000	
A03970 Others		100,000	90,000	100,000	
001 Others		100,000	90,000	100,000	

**GC21025 (025)**  
**PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN**

**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>				
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>				
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>				
<b>SS1551</b>	<b>XEN B&amp;R Division Shigar</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b>904,000</b>	
<b>A041</b>	<b>TOTAL PENSION</b>			<b>904,000</b>	
A04114	Superannuation Encashment of L.P.R			<b>904,000</b>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			904,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF</b>		<b>1,000</b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b>1,000</b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>		<b>1,000</b>	<b>1,100,900</b>	<b>1,000</b>
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>		<b>1,000</b>	<b>1,100,900</b>	<b>1,000</b>
A12401	Office buildings		1,000	1,100,900	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b>324,000</b>	<b>52,363,600</b>	<b>324,000</b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b>300,000</b>	<b>270,000</b>	<b>300,000</b>
A13001	Transport		<b>300,000</b>	<b>270,000</b>	<b>300,000</b>
001	Transport		300,000	270,000	300,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b>10,000</b>	<b>3,609,000</b>	<b>10,000</b>
A13101	Machinery and Equipment		<b>10,000</b>	<b>3,609,000</b>	<b>10,000</b>
001	Machinery and Equipment		10,000	3,609,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b>10,000</b>	<b>9,000</b>	<b>10,000</b>
A13201	Furniture and Fixtures		<b>10,000</b>	<b>9,000</b>	<b>10,000</b>
001	Furniture and Fixture		10,000	9,000	10,000

**GC21025 (025)**  
**PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN**

**045701 ADMINISTRATION ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>				
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>				
<b>045701</b>	<b>ADMINISTRATION ADMINISTRATION</b>				
<b>SS1551</b>	<b>XEN B&amp;R Division Shigar</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>1,000</u>	<u>10,147,900</u>	<u>1,000</u>
A13305	Works-Urban&Rural/Water supply/Electrification			<u>3,497,000</u>	
001	Works - Urban and Rural / Water Supply / Electrification			3,497,000	
A13370	Others	<u>1,000</u>	<u>6,650,900</u>	<u>1,000</u>	
001	Others - Repair and Maintenance of Building & Structures	1,000	6,650,900		1,000
<b>A136</b>	<b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>		<u>3,000</u>	<u>38,327,700</u>	<u>3,000</u>
A13602	Other roads	<u>2,000</u>	<u>37,750,800</u>	<u>2,000</u>	
001	Other Roads		37,750,800		
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>576,900</u>	<u>1,000</u>	
001	Other Bridges	1,000	576,900		1,000
<b>XEN B&amp;R Division Shigar</b>			<b>71,012,000</b>	<b>133,649,500</b>	<b>82,426,000</b>