

PUBLIC WORKS DEPARTMENT



BUDGET 2021-22

Current Revenue Expenditure
Volume-III



BUDGET ORDER



Annex-I

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**



BUDGET 2021-2022

GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT

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GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|------------------|---|-----------------------------------|------------------------------------|-----------------------------------|
| | | Rs | Rs | Rs |
| AT1563 | XEN B&R Division Astore | 133,465,000 | 219,840,000 | 165,365,000 |
| DM1023 | SE Circle Office GB PWD, Diamer | 13,733,000 | 13,704,000 | 19,822,000 |
| DM1558 | Chief Engineer Works Diamer-Astore Division | 6,031,000 | 5,401,000 | 8,709,000 |
| DM1559 | XEN B&R Division Chilas | 287,244,000 | 411,750,000 | 345,784,000 |
| GL1514 | Secretary Works GB PWD Gilgit | 31,177,000 | 48,423,000 | 51,396,000 |
| GL1540 | XEN Building Division Gilgit | 101,340,000 | 444,042,000 | 116,626,000 |
| GL1560 | XEN Bridges & Roads Division Gilgit | 329,805,000 | 503,714,000 | 366,588,000 |
| GL1570 | Secretary Works GB-II (Block Allocations) | 575,000,000 | | 1,221,400,000 |
| GL1709 | Director WASA/PHE Division, Gilgit | 296,892,000 | 646,452,000 | 514,847,000 |
| GL1712 | SE Circle Office GB PWD, Gilgit | 20,621,000 | 26,676,000 | 25,810,000 |
| GL1804 | Chief Engineer Works Gilgit-Baltistan Public Works Deptment | 41,000,000 | 53,220,000 | 51,900,000 |
| GL1816 | Suprintendent Engineer Circle Officer GBPWD Hunza/Nagar | 12,738,000 | 13,119,000 | 20,339,000 |
| GN1555 | XEN B&R Division Ghanche | 384,795,000 | 462,403,000 | 464,052,000 |
| GZ1547 | XEN B&R Division Ghizer | 200,647,000 | 290,642,000 | 238,619,000 |
| HN1545 | XEN B&R Division Hunza | 124,886,000 | 162,495,000 | 102,610,000 |
| NG1551 | XEN B&R Division Nagar | 117,856,000 | 180,676,000 | 139,701,000 |
| RG1551 | XEN B&R Division Kharmang | 119,097,000 | 181,027,000 | 164,498,000 |
| SD1086 | Chief Engineer Baltistan Region, Skardu | 6,754,000 | 9,513,000 | 9,155,000 |

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|----------------------|---------------------------------------|---|--|---|
| | | Rs | Rs | Rs |
| SD1088 | SE Circle Office GB PWD, Skardu | 20,890,000 | 22,762,000 | 23,900,000 |
| SD1551 | XEN B&R Division Skardu | 259,478,000 | 372,141,000 | 305,111,000 |
| SD1710 | Director WASA/PHE Division, Skardu | 144,157,000 | 188,107,000 | 167,999,000 |
| SS1551 | XEN B&R Division Shigar | 117,929,000 | 146,770,000 | 131,250,000 |
| TOTAL | | 3,345,535,000 | 4,402,877,000 | 4,655,481,000 |

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN
SUMMARY OF SCALES FOR 2021-2022

| Pay SCALE | Permanent POSTS | Fresh POSTS | Continued POSTS | Total POSTS | Basic PAY |
|----------------------|----------------------------|------------------------|----------------------------|------------------------|----------------------|
| 01 | 384 | | | 384 | 56,398,000 |
| 02 | 6091 | | | 6091 | 875,051,000 |
| 03 | 345 | | | 345 | 64,731,000 |
| 04 | 271 | | | 271 | 53,499,000 |
| 05 | 816 | | | 816 | 169,562,000 |
| 06 | 66 | | | 66 | 11,236,000 |
| 07 | 115 | | | 115 | 31,557,000 |
| 09 | 92 | | | 92 | 30,589,000 |
| 11 | 399 | | | 399 | 115,935,000 |
| 12 | 127 | | | 127 | 34,900,000 |
| 13 | 1 | | | 1 | 98,000 |
| 14 | 74 | | | 74 | 28,479,000 |
| 15 | 3 | | | 3 | 1,339,000 |
| 16 | 112 | | | 112 | 48,896,000 |
| 17 | 71 | | | 71 | 34,462,000 |
| 18 | 19 | | | 19 | 15,011,000 |
| 19 | 8 | | | 8 | 9,966,000 |
| 20 | 4 | | | 4 | 5,516,000 |
| TOTAL | 8998 | | | 8998 | 1,587,225,000 |

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|---|----------|---|-------------------|----------------------------------|-----------------------------------|----------------------------------|
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | | |
| AT1563 | XEN B&R Division Astore | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | | | <u>127,843,000</u> | <u>128,868,000</u> | <u>159,675,000</u> |
| A011 | TOTAL PAY | | <u>413</u> | <u>413</u> | <u>82,294,000</u> | <u>71,049,000</u> | <u>92,535,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>12</u> | <u>12</u> | <u>5,750,000</u> | <u>4,228,000</u> | <u>6,488,000</u> |
| A01101 | Total Basic Pay | | <u>12</u> | <u>12</u> | <u>5,135,000</u> | <u>3,834,000</u> | <u>5,837,000</u> |
| E024 | Executive Engineer | (BPS-18) | 1 | 1 | 701,000 | | 654,000 |
| A116 | Assistant Executive Engineer | (BPS-17) | 3 | 3 | 707,000 | | 2,075,000 |
| A111 | Assistant Engineer | (BPS-16) | 4 | 4 | 2,456,000 | | 1,782,000 |
| D146 | Divisional Accountant | (BPS-16) | 1 | 1 | 238,000 | | 254,000 |
| H009 | Head Estimator | (BPS-16) | 1 | 1 | 433,000 | | 473,000 |
| L053DC | Legal Advisor (DYING Cdr.) | (BPS-16) | 1 | 1 | 338,000 | | 345,000 |
| S127 | Store Supervisor | (BPS-16) | 1 | 1 | 262,000 | | 254,000 |
| A01102 | Personal pay | | | | 241,000 | | |
| A01103 | Special pay | | | | 374,000 | 394,000 | 651,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>401</u> | <u>401</u> | <u>76,544,000</u> | <u>66,821,000</u> | <u>86,047,000</u> |
| A01151 | Total Pay of Other Staff | | <u>401</u> | <u>401</u> | <u>69,805,000</u> | <u>60,010,000</u> | <u>78,169,000</u> |
| H004 | Head Clerk | (BPS-16) | 1 | 1 | 575,000 | | 254,000 |
| U019 | Upper Division Clerk | (BPS-14) | 7 | 7 | 2,680,000 | | 2,924,000 |
| C078DC | Computer Operator (DYING Cdr.) | (BPS-12) | 4 | 4 | 1,089,000 | | 1,192,000 |
| D002 | D/Man | (BPS-11) | 1 | 1 | 157,000 | | 167,000 |
| L094DC | Lower Division Clerk (DYING Cdr.) | (BPS-11) | 5 | 5 | 970,000 | | 1,400,000 |
| L097 | Lower Division Clerk/Typist | (BPS-11) | 10 | 10 | 2,909,000 | | 2,800,000 |
| S028 | Second Grade Estimator | (BPS-11) | 1 | 1 | 351,000 | | 378,000 |
| S131 | Sub Engineer | (BPS-11) | 5 | 5 | 1,758,000 | | 1,221,000 |

GC21025 (025)
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045701 ADMINISTRATION ADMINISTRATION

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|---|---|----------|---|----|----------------------------------|-----------------------------------|----------------------------------|
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | | |
| AT1563 | XEN B&R Division Astore | | | | | | |
| S132DC | Sub Engineer (DYING Cdr.) | (BPS-11) | 9 | 9 | 1,746,000 | | 2,200,000 |
| S163 | Surveyor | (BPS-11) | 1 | 1 | 201,000 | | 214,000 |
| S164DC | Surveyor (DYING Cdr.) | (BPS-11) | 1 | 1 | 194,000 | | 215,000 |
| S154DC | Supervisor Road/ Workshop (DYING Cdr.) | (BPS-09) | 2 | 2 | 97,000 | | 462,000 |
| S155DC | Supervisor Water Supply (DYING Cdr.) | (BPS-09) | 1 | 1 | 547,000 | | 231,000 |
| C002DC | Caretaker (Rest House) (DYING Cdr.) | (BPS-07) | 1 | 1 | 169,000 | | 185,000 |
| F009 | Fero Painter | (BPS-07) | 1 | 1 | 156,000 | | 172,000 |
| F038 | Foreman/ Electrician | (BPS-07) | 1 | 1 | 156,000 | | 146,000 |
| T045 | Tracer | (BPS-07) | 1 | 1 | 305,000 | | 326,000 |
| D155DC | Dozer Operator Gd-II (DYING Cdr.) | (BPS-05) | 3 | 3 | 685,000 | | 682,000 |
| D159 | Driver | (BPS-05) | 4 | 4 | 1,574,000 | | 872,000 |
| P044 | Plumber | (BPS-05) | 1 | 1 | 194,000 | | 189,000 |
| P045DC | Plumber (DYING Cdr.) | (BPS-05) | 2 | 2 | 380,000 | | 378,000 |
| R033 | Road / Channel Inspector | (BPS-05) | 3 | 3 | 388,000 | | 549,000 |
| R036DC | Road Inspector (DYING Cdr.) | (BPS-05) | 4 | 4 | 1,195,000 | | 732,000 |
| W045DC | Work Munshi (DYING Cdr.) | (BPS-05) | 10 | 10 | 1,742,000 | | 1,828,000 |
| C074DC | Compressor Operator (DYING Cdr.) | (BPS-04) | 2 | 2 | 323,000 | | 348,000 |
| J003DC | Jeep Driver (DYING Cdr.) | (BPS-04) | 4 | 4 | 145,000 | | 1,747,000 |
| P037 | Pipe Fitter | (BPS-04) | 1 | 1 | 484,000 | | 185,000 |
| R042DC | Road Roller Operator (DYING Cdr.) | (BPS-04) | 1 | 1 | 161,000 | | 174,000 |
| T050DC | Tractor Driver (DYING Cdr.) | (BPS-04) | 5 | 5 | 827,000 | | 1,090,000 |
| B011DC | Blacksmith (DYING Cdr.) | (BPS-03) | 1 | 1 | 294,000 | | 158,000 |
| C004DC | Carpenter (DYING Cdr.) | (BPS-03) | 2 | 2 | 698,000 | | 1,128,000 |
| M018DC | Mason (DYING Cdr.) | (BPS-03) | 4 | 4 | 538,000 | | 473,000 |

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|---|--|----------|---|-----|----------------------------------|-----------------------------------|----------------------------------|
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | | |
| AT1563 | XEN B&R Division Astore | | | | | | |
| P013DC | Painter/Denter (DYING Cdr.) | (BPS-03) | 2 | 2 | 224,000 | | 223,000 |
| P038DC | Pipe Fitter (DYING Cdr.) | (BPS-03) | 1 | 1 | 97,000 | | 186,000 |
| B010 | Blacksmith | (BPS-02) | 1 | 1 | 97,000 | | 157,000 |
| C054DC | Chowkidar (DYING Cdr.) | (BPS-02) | 43 | 43 | 97,000 | | 8,203,000 |
| C057 | Chowkidar/Guard | (BPS-02) | 18 | 18 | 7,522,000 | | 8,203,000 |
| C111DC | Cook (DYING Cdr.) | (BPS-02) | 9 | 9 | 1,285,000 | | 1,339,000 |
| C117 | Coolies | (BPS-02) | 15 | 15 | 97,000 | | 1,875,000 |
| H030 | Helper | (BPS-02) | 4 | 4 | 330,000 | | 816,000 |
| H031DC | Helper (DYING Cdr.) | (BPS-02) | 57 | 57 | 11,975,000 | | 11,628,000 |
| M012DC | Mali (DYING Cdr.) | (BPS-02) | 1 | 1 | 178,000 | | 112,000 |
| M016DC | Masalchi (DYING Cdr.) | (BPS-02) | 1 | 1 | 114,000 | | 112,000 |
| M022 | Mate | (BPS-02) | 3 | 3 | 97,000 | | 411,000 |
| N006 | Naib Qasid | (BPS-02) | 6 | 6 | 1,161,000 | | 1,450,000 |
| N007DC | Naib Qasid (DYING Cdr.) | (BPS-02) | 4 | 4 | 4,801,000 | | 580,000 |
| P041 | Plant Operator | (BPS-02) | 11 | 11 | 1,616,000 | | 1,724,000 |
| R035DC | Road Cooly (DYING Cdr.) | (BPS-02) | 110 | 110 | 13,649,000 | | 13,750,000 |
| R039DC | Road Mate (DYING Cdr.) | (BPS-02) | 12 | 12 | 2,085,000 | | 1,644,000 |
| S168DC | Sweeper (DYING Cdr.) | (BPS-02) | 3 | 3 | 498,000 | | 552,000 |
| S167 | Sweeper | (BPS-01) | 1 | 1 | 194,000 | | 184,000 |
| A01152 | Personal pay | | | | 47,000 | 57,000 | 9,000 |
| A01153 | Special pay | | | | 6,692,000 | 6,754,000 | 7,869,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>45,549,000</u> | <u>57,819,000</u> | <u>67,140,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>45,381,000</u> | <u>57,626,000</u> | <u>66,947,000</u> |
| A01202 | House rent Allowance | | | | 5,825,000 | 5,901,000 | 7,198,000 |
| A01203 | Conveyance allowance | | | | 8,110,000 | 8,215,000 | 9,972,000 |
| A0120D | Integrated Allowance | | | | | 13,000 | 15,000 |
| A0120L | Hard Area Allowance @ 50% of Running Basic Pay for | | | | | 1,352,000 | |

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | |
| AT1563 | XEN B&R Division Astore | | | | | |
| A0120X | Ad - hoc Allowance - 2010 | | | | 62,000 | |
| A01211 | Hill allowance | | | 401,000 | 399,000 | 536,000 |
| A01217 | Medical allowance | | | 6,301,000 | 6,319,000 | 7,493,000 |
| A0121A | Ad - hoc Allowance - 2011 | | | | 13,000 | |
| A0121M | Adhoc Relief Allowance - 2012 | | | | 28,000 | |
| A0121T | Adhoc Relief Allowance 2013 | | | | 22,000 | |
| A0121Z | Adhoc Relief Allowance-2014 | | | | 15,000 | |
| A01226 | Computer allowance | | | 37,000 | 36,000 | 36,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 8,000 | |
| A0122M | Ad-hoc Relief Allowance-2016 | | | 4,753,000 | 4,776,000 | 5,530,000 |
| A0122N | Special Conveyance Allowance to Disbale Employees | | | | 50,000 | 48,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 6,251,000 | 6,361,000 | 7,314,000 |
| A01239 | Special allowance | | | | 4,000 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 6,251,000 | 6,335,000 | 7,314,000 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 7,452,000 | 7,463,000 | 8,593,000 |
| A0123X | Ad-hoc Relief Allowance 2020 | | | | 9,331,000 | 10,711,000 |
| A01264 | Technical Allowance | | | | 923,000 | 2,187,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>168,000</u> | <u>193,000</u> | <u>193,000</u> |
| A01277 | Contingent paid staff | | | <u>168,000</u> | <u>193,000</u> | <u>193,000</u> |
| 001 | Contingent Paid Staff | | | 168,000 | 193,000 | 193,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>5,462,000</u> | <u>8,293,000</u> | <u>5,515,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>110,000</u> | <u>103,000</u> | <u>110,000</u> |
| A03201 | Postage and telegraph | | | 10,000 | 10,000 | 10,000 |
| A03202 | Telephone and trunk call | | | <u>100,000</u> | <u>93,000</u> | <u>100,000</u> |
| 001 | Telephone and Trunk Calls | | | | 93,000 | 100,000 |
| A033 | TOTAL UTILITIES | | | <u>4,382,000</u> | <u>4,639,000</u> | <u>4,382,000</u> |
| A03303 | Electricity | | | <u>80,000</u> | <u>75,000</u> | <u>80,000</u> |
| 001 | Electricity | | | | 75,000 | 80,000 |
| A03304 | Hot and cold weather charges | | | <u>4,302,000</u> | <u>4,564,000</u> | <u>4,302,000</u> |
| 001 | Hot and Cold Weather Charges | | | | 4,564,000 | |
| 003 | Gilgit-Baltistan Weather Charges | | | 4,302,000 | | 4,302,000 |

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | |
| AT1563 | XEN B&R Division Astore | | | | | |
| A034 | TOTAL OCCUPANCY COSTS | | | <u>260,000</u> | <u>260,000</u> | <u>260,000</u> |
| A03403 | Rent for residential building | | | 260,000 | 260,000 | 260,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>530,000</u> | <u>3,111,000</u> | <u>583,000</u> |
| A03805 | Travelling allowance | | | <u>380,000</u> | <u>961,000</u> | <u>418,000</u> |
| 001 | Travelling Allowance | | | | 961,000 | 418,000 |
| A03807 | P.O.L Charges A.planes | | | <u>150,000</u> | <u>2,150,000</u> | <u>165,000</u> |
| | H.coptors S.Cars M/C(Govt.) | | | | | |
| 001 | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles | | | 150,000 | 2,150,000 | 165,000 |
| A039 | TOTAL GENERAL | | | <u>180,000</u> | <u>180,000</u> | <u>180,000</u> |
| A03901 | Stationery | | | <u>150,000</u> | <u>150,000</u> | <u>150,000</u> |
| 001 | Stationery | | | | 150,000 | 150,000 |
| A03902 | Printing and publication | | | 15,000 | 15,000 | 15,000 |
| A03906 | Uniforms and protective clothing | | | <u>15,000</u> | <u>15,000</u> | <u>15,000</u> |
| 001 | Uniforms and Protective Clothing | | | 15,000 | 15,000 | 15,000 |
| A04 | TOTAL EMPLOYEES RETIREMENT BENEFITS | | | | <u>2,636,000</u> | |
| A041 | TOTAL PENSION | | | | <u>2,636,000</u> | |
| A04114 | Superannuation Encashment of L.P.R | | | | <u>2,636,000</u> | |
| 001 | SUPERANNUATION ENCASHMENT OF L.P.R | | | | 2,636,000 | |
| A05 | TOTAL GRANTS,SUBSIDIES,WRITEOFFS L | | | | <u>1,800,000</u> | |
| A052 | TOTAL GRANTS DOMESTIC | | | | <u>1,800,000</u> | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | | 1,800,000 | |
| A12 | TOTAL CIVIL WORKS | | | <u>2,000</u> | <u>2,801,000</u> | <u>2,000</u> |

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | |
| AT1563 | XEN B&R Division Astore | | | | | |
| A121 | TOTAL ROADS HIGHWAYS AND BRIDGES | | | <u>1,000</u> | | <u>1,000</u> |
| A12104 | Other bridges | | | 1,000 | | 1,000 |
| A124 | TOTAL BUILDING AND STRUCTURES | | | <u>1,000</u> | <u>2,801,000</u> | <u>1,000</u> |
| A12401 | Office buildings | | | 1,000 | 2,801,000 | 1,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>158,000</u> | <u>75,442,000</u> | <u>173,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>150,000</u> | <u>150,000</u> | <u>165,000</u> |
| A13001 | Transport | | | <u>150,000</u> | <u>150,000</u> | <u>165,000</u> |
| 001 | Transport | | | 150,000 | 150,000 | 165,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>1,000</u> | <u>10,098,000</u> | <u>1,000</u> |
| A13101 | Machinery and Equipment | | | <u>1,000</u> | <u>10,098,000</u> | <u>1,000</u> |
| 001 | Machinery and Equipment | | | 1,000 | 10,098,000 | 1,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>1,000</u> | | <u>1,000</u> |
| A13201 | Furniture and Fixtures | | | <u>1,000</u> | | <u>1,000</u> |
| 001 | Furniture and Fixture | | | | | 1,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | <u>2,000</u> | <u>28,014,000</u> | <u>2,000</u> |
| A13305 | Works-Urban&Rural/Water supply/Electrification | | | | <u>9,375,000</u> | |
| 001 | Works - Urban and Rural / Water Supply / Electrification | | | | 9,375,000 | |
| A13370 | Others | | | <u>2,000</u> | <u>18,639,000</u> | <u>2,000</u> |
| 001 | Others - Repair and Maintenance of Building & Structures | | | 1,000 | 18,639,000 | 1,000 |
| 003 | Others (Repair of Buildings/Structure etc) | | | 1,000 | | 1,000 |

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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 |
|---|--------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | 2020-2021 | 2021-2022 | 2020-2021 | 2020-2021 | 2021-2022 |
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | |
| AT1563 XEN B&R Division Astore | | | | | | |
| A136 | TOTAL ROADS, HIGHWAYS AND BRIDGES | | | <u>4,000</u> | <u>37,180,000</u> | <u>4,000</u> |
| A13602 | Other roads | | | <u>3,000</u> | <u>23,942,000</u> | <u>3,000</u> |
| 001 | Other Roads | | | 1,000 | 23,942,000 | 1,000 |
| 002 | Other (Flood Damages) | | | 1,000 | | 1,000 |
| 003 | Other (Repair of Roads/Bridges etc) | | | 1,000 | | 1,000 |
| A13604 | Other bridges | | | <u>1,000</u> | <u>13,238,000</u> | <u>1,000</u> |
| 001 | Other Bridges | | | 1,000 | 13,238,000 | 1,000 |
| XEN B&R Division Astore | | | | 133,465,000 | 219,840,000 | 165,365,000 |

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|---|----------|---|------------------|----------------------------------|-----------------------------------|----------------------------------|
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | | |
| DM1023 | SE Circle Office GB PWD, Diamer | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | | | <u>12,189,000</u> | <u>11,915,000</u> | <u>18,191,000</u> |
| A011 | TOTAL PAY | | <u>26</u> | <u>26</u> | <u>8,528,000</u> | <u>6,372,000</u> | <u>9,230,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>8</u> | <u>8</u> | <u>3,749,000</u> | <u>2,114,000</u> | <u>4,082,000</u> |
| A01101 | Total Basic Pay | | 8 | 8 | <u>3,555,000</u> | <u>1,916,000</u> | <u>3,702,000</u> |
| S152 | Superintending Engineer | (BPS-19) | 1 | 1 | 1,313,000 | | 1,406,000 |
| A116 | Assistant Executive Engineer | (BPS-17) | 2 | 2 | 854,000 | | 761,000 |
| S147 | Superintendent | (BPS-17) | 1 | 1 | 396,000 | | 585,000 |
| A073 | Assistant Admin Officer | (BPS-16) | 1 | 1 | 248,000 | | 238,000 |
| A111 | Assistant Engineer | (BPS-16) | 2 | 2 | 496,000 | | 475,000 |
| S116 | Stenographer | (BPS-16) | 1 | 1 | 248,000 | | 237,000 |
| A01103 | Special pay | | | | 194,000 | 198,000 | 380,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>18</u> | <u>18</u> | <u>4,779,000</u> | <u>4,258,000</u> | <u>5,148,000</u> |
| A01151 | Total Pay of Other Staff | | <u>18</u> | <u>18</u> | <u>4,336,000</u> | <u>3,805,000</u> | <u>4,631,000</u> |
| A068 | Assistant | (BPS-16) | 1 | 1 | 248,000 | | 238,000 |
| U019 | Upper Division Clerk | (BPS-14) | 2 | 2 | 655,000 | | 681,000 |
| D002 | D/Man | (BPS-11) | 1 | 1 | 265,000 | | 288,000 |
| L093 | Lower Division Clerk | (BPS-11) | 4 | 4 | 947,000 | | 1,079,000 |
| S028 | Second Grade Estimator | (BPS-11) | 2 | 2 | 572,000 | | 592,000 |
| F009 | Fero Painter | (BPS-07) | 1 | 1 | 182,000 | | 197,000 |
| D159 | Driver | (BPS-05) | 1 | 1 | 129,000 | | 153,000 |
| C053 | Chowkidar | (BPS-02) | 2 | 2 | 393,000 | | 413,000 |
| N006 | Naib Qasid | (BPS-02) | 3 | 3 | 765,000 | | 799,000 |
| S167 | Sweeper | (BPS-02) | 1 | 1 | 180,000 | | 191,000 |
| A01152 | Personal pay | | | | | 20,000 | |
| A01153 | Special pay | | | | 443,000 | 433,000 | 517,000 |

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045701 ADMINISTRATION ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | |
| DM1023 | SE Circle Office GB PWD, Diamer | | | | | |
| A012 | TOTAL ALLOWANCES | | | <u>3,661,000</u> | <u>5,543,000</u> | <u>8,961,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>3,325,000</u> | <u>5,157,000</u> | <u>8,575,000</u> |
| A01202 | House rent Allowance | | | 346,000 | 300,000 | 770,000 |
| A01203 | Conveyance allowance | | | 475,000 | 468,000 | 878,000 |
| A0120D | Integrated Allowance | | | 8,000 | 6,000 | 22,000 |
| A0120L | Hard Area Allowance @ 50% of Running Basic Pay for | | | | 25,000 | |
| A01211 | Hill allowance | | | 19,000 | 18,000 | 20,000 |
| A01217 | Medical allowance | | | 353,000 | 350,000 | 618,000 |
| A01224 | Entertainment allowance | | | | 6,000 | |
| A0122M | Ad-hoc Relief Allowance-2016 | | | 428,000 | 425,000 | 674,000 |
| A0122N | Special Conveyance Allowance to Disbald Employees | | | | 24,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 571,000 | 574,000 | 788,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 571,000 | 574,000 | 788,000 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 554,000 | 555,000 | 807,000 |
| A0123X | Ad-hoc Relief Allowance 2020 | | | | 766,000 | 1,064,000 |
| A01264 | Technical Allowance | | | | 1,066,000 | 2,146,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>336,000</u> | <u>386,000</u> | <u>386,000</u> |
| A01277 | Contingent paid staff | | | <u>336,000</u> | <u>386,000</u> | <u>386,000</u> |
| 001 | Contingent Paid Staff | | | 336,000 | 386,000 | 386,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>1,354,000</u> | <u>1,305,000</u> | <u>1,426,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| A03201 | Postage and telegraph | | | 20,000 | 20,000 | 20,000 |
| A03202 | Telephone and trunk call | | | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> |
| 001 | Telephone and Trunk Calls | | | | 30,000 | 30,000 |
| A033 | TOTAL UTILITIES | | | <u>324,000</u> | <u>283,000</u> | <u>324,000</u> |
| A03303 | Electricity | | | <u>50,000</u> | | <u>50,000</u> |
| 001 | Electricity | | | | | 50,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | |
| DM1023 | SE Circle Office GB PWD, Diamer | | | | | |
| A03304 | Hot and cold weather charges | | | <u>274,000</u> | <u>283,000</u> | <u>274,000</u> |
| 001 | Hot and Cold Weather Charges | | | | 283,000 | |
| 003 | Gilgit-Baltistan Weather Charges | | | 274,000 | | 274,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>733,000</u> | <u>725,000</u> | <u>805,000</u> |
| A03805 | Travelling allowance | | | <u>475,000</u> | <u>475,000</u> | <u>522,000</u> |
| 001 | Travelling Allowance | | | | 475,000 | 522,000 |
| A03807 | P.O.L Charges A.planes | | | <u>250,000</u> | <u>250,000</u> | <u>275,000</u> |
| | H.coptors S.Cars M/C(Govt.) | | | | | |
| 001 | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles | | | 250,000 | 250,000 | 275,000 |
| A03808 | Conveyance charges (Govt.) | | | 8,000 | | 8,000 |
| A039 | TOTAL GENERAL | | | <u>247,000</u> | <u>247,000</u> | <u>247,000</u> |
| A03901 | Stationery | | | <u>80,000</u> | <u>80,000</u> | <u>80,000</u> |
| 001 | Stationery | | | | 80,000 | 80,000 |
| A03902 | Printing and publication | | | 20,000 | 20,000 | 20,000 |
| A03905 | Newspapers periodicals and books | | | <u>12,000</u> | <u>12,000</u> | <u>12,000</u> |
| 001 | Newspapers, Periodicals and Books | | | 12,000 | 12,000 | 12,000 |
| A03906 | Uniforms and protective clothing | | | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| 001 | Uniforms and Protective Clothing | | | 5,000 | 5,000 | 5,000 |
| A03970 | Others | | | <u>130,000</u> | <u>130,000</u> | <u>130,000</u> |
| 001 | Others | | | 130,000 | 130,000 | 130,000 |
| A04 | TOTAL EMPLOYEES RETIREMENT BENEFITS | | | | <u>294,000</u> | |
| A041 | TOTAL PENSION | | | | <u>294,000</u> | |
| A04114 | Superannuation Encashment of L.P.R | | | | <u>294,000</u> | |
| 001 | SUPERANNUATION ENCASHMENT OF L.P.R | | | | 294,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>190,000</u> | <u>190,000</u> | <u>205,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>150,000</u> | <u>150,000</u> | <u>165,000</u> |
| A13001 | Transport | | | <u>150,000</u> | <u>150,000</u> | <u>165,000</u> |
| 001 | Transport | | | 150,000 | 150,000 | 165,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|----------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | 2020-2021 | 2021-2022 | 2020-2021 | 2020-2021 | 2021-2022 |
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | |
| DM1023 | SE Circle Office GB PWD, Diamer | | | | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| A13101 | Machinery and Equipment | | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| 001 | Machinery and Equipment | | | 20,000 | 20,000 | 20,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| A13201 | Furniture and Fixtures | | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| 001 | Furniture and Fixture | | | | 20,000 | 20,000 |
| SE Circle Office GB PWD, Diamer | | | | 13,733,000 | 13,704,000 | 19,822,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|--|----------|---|----------|----------------------------------|-----------------------------------|----------------------------------|
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | | |
| DM1558 | Chief Engineer Works Diamer-Astore Division | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | | | <u>4,472,000</u> | <u>4,003,000</u> | <u>7,067,000</u> |
| A011 | TOTAL PAY | | 5 | 6 | <u>3,309,000</u> | <u>2,151,000</u> | <u>3,775,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 3 | 3 | <u>2,333,000</u> | <u>1,461,000</u> | <u>2,858,000</u> |
| A01101 | Total Basic Pay | | 3 | 3 | <u>2,124,000</u> | <u>1,317,000</u> | <u>2,586,000</u> |
| C031 | Chief Engineer | (BPS-20) | 1 | 1 | 1,232,000 | | 1,427,000 |
| H009 | Head Estimator | (BPS-16) | 1 | 1 | 543,000 | | 639,000 |
| S008 | SAS Accountant | (BPS-16) | 1 | 1 | 349,000 | | 520,000 |
| A01103 | Special pay | | | | 209,000 | 144,000 | 272,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 2 | 3 | <u>976,000</u> | <u>690,000</u> | <u>917,000</u> |
| A01151 | Total Pay of Other Staff | | 2 | 3 | <u>907,000</u> | <u>621,000</u> | <u>917,000</u> |
| A068 | Assistant | (BPS-16) | 1 | 1 | 441,000 | | 238,000 |
| H004 | Head Clerk | (BPS-16) | 1 | 1 | 466,000 | | 529,000 |
| L093 | Lower Division Clerk | (BPS-11) | | 1 | | | 150,000 |
| A01153 | Special pay | | | | 69,000 | 69,000 | |
| A012 | TOTAL ALLOWANCES | | | | <u>1,163,000</u> | <u>1,852,000</u> | <u>3,292,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>1,163,000</u> | <u>1,852,000</u> | <u>3,292,000</u> |
| A01202 | House rent Allowance | | | | 33,000 | 33,000 | 137,000 |
| A01203 | Conveyance allowance | | | | 121,000 | 120,000 | 274,000 |
| A0120L | Hard Area Allowance @ 50% of Running Basic Pay for | | | | | 25,000 | |
| A01211 | Hill allowance | | | | 2,000 | 2,000 | |
| A01217 | Medical allowance | | | | 113,000 | 85,000 | 113,000 |
| A01224 | Entertainment allowance | | | | 7,000 | 4,000 | 7,000 |
| A0122M | Ad-hoc Relief Allowance-2016 | | | | 189,000 | 145,000 | 250,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 248,000 | 194,000 | 345,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 248,000 | 194,000 | 345,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | |
| DM1558 | Chief Engineer Works Diamer-Astore Division | | | | | |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 202,000 | 177,000 | 320,000 |
| A0123X | Ad-hoc Relief Allowance 2020 | | | | 251,000 | 435,000 |
| A01264 | Technical Allowance | | | | 622,000 | 1,066,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>1,339,000</u> | <u>1,178,000</u> | <u>1,402,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>120,000</u> | <u>120,000</u> | <u>120,000</u> |
| A03201 | Postage and telegraph | | | 20,000 | 20,000 | 20,000 |
| A03202 | Telephone and trunk call | | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 | Telephone and Trunk Calls | | | | 100,000 | 100,000 |
| A033 | TOTAL UTILITIES | | | <u>96,000</u> | <u>115,000</u> | <u>96,000</u> |
| A03303 | Electricity | | | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| 001 | Electricity | | | | 50,000 | 50,000 |
| A03304 | Hot and cold weather charges | | | <u>46,000</u> | <u>65,000</u> | <u>46,000</u> |
| 001 | Hot and Cold Weather Charges | | | | 65,000 | |
| 003 | Gilgit-Baltistan Weather Charges | | | 46,000 | | 46,000 |
| A034 | TOTAL OCCUPANCY COSTS | | | <u>180,000</u> | | <u>180,000</u> |
| A03402 | Rent for office building | | | <u>180,000</u> | | <u>180,000</u> |
| 001 | Rent for Office Building | | | 180,000 | | 180,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>633,000</u> | <u>633,000</u> | <u>696,000</u> |
| A03805 | Travelling allowance | | | <u>333,000</u> | <u>333,000</u> | <u>366,000</u> |
| 001 | Travelling Allowance | | | | 333,000 | 366,000 |
| A03807 | P.O.L Charges A.planes | | | <u>300,000</u> | <u>300,000</u> | <u>330,000</u> |
| | H.coptors S.Cars M/C(Govt.) | | | | | |
| 001 | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles | | | 300,000 | 300,000 | 330,000 |
| A039 | TOTAL GENERAL | | | <u>310,000</u> | <u>310,000</u> | <u>310,000</u> |
| A03901 | Stationery | | | <u>120,000</u> | <u>120,000</u> | <u>120,000</u> |
| 001 | Stationery | | | | 120,000 | 120,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | |
| DM1558 | Chief Engineer Works Diamer-Astore Division | | | | | |
| A03902 | Printing and publication | | | 40,000 | 40,000 | 40,000 |
| A03970 | Others | | | <u>150,000</u> | <u>150,000</u> | <u>150,000</u> |
| 001 | Others | | | 150,000 | 150,000 | 150,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>220,000</u> | <u>220,000</u> | <u>240,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>200,000</u> | <u>200,000</u> | <u>220,000</u> |
| A13001 | Transport | | | <u>200,000</u> | <u>200,000</u> | <u>220,000</u> |
| 001 | Transport | | | 200,000 | 200,000 | 220,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | | 10,000 | 10,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixtures | | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Furniture and Fixture | | | | 10,000 | 10,000 |
| Chief Engineer Works Diamer-Astore Division | | | | 6,031,000 | 5,401,000 | 8,709,000 |

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|---|----------|---|--------------------|----------------------------------|-----------------------------------|----------------------------------|
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | | |
| DM1559 | XEN B&R Division Chilas | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | | | <u>276,476,000</u> | <u>336,138,000</u> | <u>335,028,000</u> |
| A011 | TOTAL PAY | | <u>1001</u> | <u>1001</u> | <u>160,090,000</u> | <u>184,908,000</u> | <u>175,530,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>12</u> | <u>12</u> | <u>6,993,000</u> | <u>6,444,000</u> | <u>7,769,000</u> |
| A01101 | Total Basic Pay | | <u>12</u> | <u>12</u> | <u>6,432,000</u> | <u>5,833,000</u> | <u>6,982,000</u> |
| E024 | Executive Engineer | (BPS-18) | 1 | 1 | 1,038,000 | | 751,000 |
| A116 | Assistant Executive Engineer | (BPS-17) | 3 | 3 | 1,494,000 | | 1,590,000 |
| A059DC | Architect (DYING Cdr.) | (BPS-16) | 1 | 1 | 504,000 | | 628,000 |
| A111 | Assistant Engineer | (BPS-16) | 4 | 4 | 1,969,000 | | 1,965,000 |
| D146 | Divisional Accountant | (BPS-16) | 1 | 1 | 582,000 | | 701,000 |
| L053DC | Legal Advisor (DYING Cdr.) | (BPS-16) | 1 | 1 | 233,000 | | 610,000 |
| S127 | Store Supervisor | (BPS-16) | 1 | 1 | 612,000 | | 737,000 |
| A01103 | Special pay | | | | 561,000 | 611,000 | 787,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>989</u> | <u>989</u> | <u>153,097,000</u> | <u>178,464,000</u> | <u>167,761,000</u> |
| A01151 | Total Pay of Other Staff | | <u>989</u> | <u>989</u> | <u>135,004,000</u> | <u>159,691,000</u> | <u>148,426,000</u> |
| U019 | Upper Division Clerk | (BPS-14) | 7 | 7 | 2,204,000 | | 2,314,000 |
| C078DC | Computer Operator (DYING Cdr.) | (BPS-12) | 8 | 8 | 1,989,000 | | 2,223,000 |
| D157 | Draftsman | (BPS-11) | 1 | 1 | 167,000 | | 172,000 |
| L094DC | Lower Division Clerk (DYING Cdr.) | (BPS-11) | 10 | 10 | 1,940,000 | | 2,720,000 |
| L097 | Lower Division Clerk/Typist | (BPS-11) | 10 | 10 | 2,640,000 | | 2,721,000 |
| S028 | Second Grade Estimator | (BPS-11) | 1 | 1 | 242,000 | | 240,000 |
| S029DC | Second Grade Estimator (DYING Cdr.) | (BPS-11) | 1 | 1 | 194,000 | | 240,000 |
| S131 | Sub Engineer | (BPS-11) | 5 | 5 | 416,000 | | 1,375,000 |

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|--|----------|---|----|----------------------------------|-----------------------------------|----------------------------------|
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | | |
| DM1559 | XEN B&R Division Chilas | | | | | | |
| S132DC | Sub Engineer (DYING Cdr.) | (BPS-11) | 14 | 14 | 3,841,000 | | 3,850,000 |
| S163 | Surveyor | (BPS-11) | 1 | 1 | 250,000 | | 200,000 |
| S164DC | Surveyor (DYING Cdr.) | (BPS-11) | 2 | 2 | 291,000 | | 400,000 |
| S154DC | Supervisor Road/ Workshop (DYING Cdr.) | (BPS-09) | 1 | 1 | 327,000 | | 345,000 |
| S156 | Supervisor/Building Supervisor | (BPS-09) | 6 | 6 | 1,940,000 | | 2,070,000 |
| E021DC | Excavator Operator (DYING Cdr.) | (BPS-07) | 1 | 1 | 150,000 | | 162,000 |
| F009 | Fero Painter | (BPS-07) | 1 | 1 | 156,000 | | 168,000 |
| F036DC | Foreman (DYING Cdr.) | (BPS-07) | 2 | 2 | 385,000 | | 403,000 |
| T045 | Tracer | (BPS-07) | 1 | 1 | 263,000 | | 278,000 |
| A172DC | Auto Electrician (DYING Cdr.) | (BPS-06) | 1 | 1 | 201,000 | | 248,000 |
| E004 | Electrician | (BPS-06) | 3 | 3 | 970,000 | | 906,000 |
| E005DC | Electrician (DYING Cdr.) | (BPS-06) | 2 | 2 | 449,000 | | 604,000 |
| C001 | Caretaker | (BPS-05) | 3 | 3 | 810,000 | | 754,000 |
| D159 | Driver | (BPS-05) | 5 | 5 | 5,274,000 | | 840,000 |
| P042DC | Plant Operator (DYING Cdr.) | (BPS-05) | 3 | 3 | 973,000 | | 561,000 |
| P044 | Plumber | (BPS-05) | 3 | 3 | 587,000 | | 612,000 |
| P045DC | Plumber (DYING Cdr.) | (BPS-05) | 3 | 3 | 582,000 | | 612,000 |
| R036DC | Road Inspector (DYING Cdr.) | (BPS-05) | 2 | 2 | 346,000 | | 390,000 |
| R043 | Road/Channel Inspector | (BPS-05) | 13 | 13 | 2,425,000 | | 2,535,000 |
| W044 | Work Munshi | (BPS-05) | 6 | 6 | 1,100,000 | | 1,170,000 |
| W045DC | Work Munshi (DYING Cdr.) | (BPS-05) | 37 | 37 | 6,579,000 | | 7,215,000 |
| C074DC | Compressor Operator (DYING Cdr.) | (BPS-04) | 4 | 4 | 661,000 | | 697,000 |
| J003DC | Jeep Driver (DYING Cdr.) | (BPS-04) | 22 | 22 | 97,000 | | 3,696,000 |
| P037 | Pipe Fitter | (BPS-04) | 11 | 11 | 2,183,000 | | 2,666,000 |

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|--------------------------------------|----------|---|-----|----------------------------------|-----------------------------------|----------------------------------|
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | | |
| DM1559 | XEN B&R Division Chilas | | | | | | |
| R042DC | Road Roller Operator (DYING Cdr.) | (BPS-04) | 6 | 6 | 895,000 | | 922,000 |
| T050DC | Tractor Driver (DYING Cdr.) | (BPS-04) | 5 | 5 | 97,000 | | 840,000 |
| W041DC | Wireman (DYING Cdr.) | (BPS-04) | 1 | 1 | 360,000 | | 360,000 |
| B011DC | Blacksmith (DYING Cdr.) | (BPS-03) | 1 | 1 | 242,000 | | 242,000 |
| C004DC | Carpenter (DYING Cdr.) | (BPS-03) | 1 | 1 | 145,000 | | 145,000 |
| M018DC | Mason (DYING Cdr.) | (BPS-03) | 3 | 3 | 827,000 | | 827,000 |
| P012 | Painter | (BPS-03) | 2 | 2 | 280,000 | | 282,000 |
| P013DC | Painter/Denter (DYING Cdr.) | (BPS-03) | 2 | 2 | 233,000 | | 233,000 |
| P038DC | Pipe Fitter (DYING Cdr.) | (BPS-03) | 1 | 1 | 97,000 | | 97,000 |
| P047DC | Polo Player (DYING Cdr.) | (BPS-03) | 2 | 2 | 310,000 | | 338,000 |
| W040 | Wireman | (BPS-03) | 2 | 2 | 233,000 | | 380,000 |
| B012 | Blacksmith/Mason | (BPS-02) | 5 | 5 | 97,000 | | 97,000 |
| C003 | Carpenter | (BPS-02) | 2 | 2 | 242,000 | | 242,000 |
| C054DC | Chowkidar (DYING Cdr.) | (BPS-02) | 36 | 36 | 6,315,000 | | 6,315,000 |
| C057 | Chowkidar/Guard | (BPS-02) | 42 | 42 | 6,315,000 | | 6,315,000 |
| C111DC | Cook (DYING Cdr.) | (BPS-02) | 2 | 2 | 97,000 | | 97,000 |
| H031DC | Helper (DYING Cdr.) | (BPS-02) | 194 | 194 | 14,739,000 | | 14,739,000 |
| H036 | Helper Water Supply | (BPS-02) | 7 | 7 | 587,000 | | 587,000 |
| H044 | Helper/Waiter | (BPS-02) | 28 | 28 | 19,000 | | 19,000 |
| M012DC | Mali (DYING Cdr.) | (BPS-02) | 8 | 8 | 83,000 | | 83,000 |
| N006 | Naib Qasid | (BPS-02) | 6 | 6 | 970,000 | | 1,176,000 |
| N007DC | Naib Qasid (DYING Cdr.) | (BPS-02) | 4 | 4 | 588,000 | | 784,000 |
| P041 | Plant Operator | (BPS-02) | 3 | 3 | 436,000 | | 561,000 |
| R034 | Road Cooly | (BPS-02) | 143 | 143 | 26,313,000 | | 22,451,000 |
| R035DC | Road Cooly (DYING Cdr.) | (BPS-02) | 250 | 250 | 26,313,000 | | 39,250,000 |
| R038 | Road Mate | (BPS-02) | 21 | 21 | 3,152,000 | | 3,696,000 |
| R039DC | Road Mate (DYING Cdr.) | (BPS-02) | 16 | 16 | 3,152,000 | | 2,816,000 |

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045701 ADMINISTRATION ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|--|----------|---|---|----------------------------------|-----------------------------------|----------------------------------|
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | | |
| DM1559 | XEN B&R Division Chilas | | | | | | |
| S167 | Sweeper | (BPS-02) | 1 | 1 | 945,000 | | 250,000 |
| S168DC | Sweeper (DYING Cdr.) | (BPS-02) | 3 | 3 | 145,000 | | 750,000 |
| W003DC | Waiter/Barra (DYING Cdr.) | (BPS-02) | 2 | 2 | 145,000 | | 145,000 |
| A01152 | Personal pay | | | | 811,000 | 838,000 | |
| A01153 | Special pay | | | | 17,282,000 | 17,935,000 | 19,335,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>116,386,000</u> | <u>151,230,000</u> | <u>159,498,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>115,546,000</u> | <u>149,545,000</u> | <u>158,532,000</u> |
| A01202 | House rent Allowance | | | | 14,850,000 | 15,662,000 | 16,978,000 |
| A01203 | Conveyance allowance | | | | 20,289,000 | 21,337,000 | 22,727,000 |
| A0120D | Integrated Allowance | | | | 22,000 | 24,000 | |
| A0120L | Hard Area Allowance @ 50% of Running Basic Pay for | | | | | 1,433,000 | |
| A01211 | Hill allowance | | | | 1,115,000 | 1,112,000 | 1,172,000 |
| A01217 | Medical allowance | | | | 16,260,000 | 16,916,000 | 17,917,000 |
| A01226 | Computer allowance | | | | 73,000 | 72,000 | 144,000 |
| A0122M | Ad-hoc Relief Allowance-2016 | | | | 12,632,000 | 12,626,000 | 14,565,000 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | | | 904,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 15,788,000 | 16,684,000 | 17,783,000 |
| A01238 | Charge allowance | | | | | 91,000 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 15,788,000 | 16,677,000 | 17,783,000 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | 18,729,000 | 19,806,000 | 21,245,000 |
| A0123X | Ad-hoc Relief Allowance 2020 | | | | | 24,822,000 | 26,579,000 |
| A01264 | Technical Allowance | | | | | 1,379,000 | 1,639,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>840,000</u> | <u>1,685,000</u> | <u>966,000</u> |
| A01274 | Medical charges | | | | | 719,000 | |
| A01277 | Contingent paid staff | | | | <u>840,000</u> | <u>966,000</u> | <u>966,000</u> |
| 001 | Contingent Paid Staff | | | | 840,000 | 966,000 | 966,000 |
| A03 | TOTAL OPERATING EXPENSES | | | | <u>10,558,000</u> | <u>13,432,000</u> | <u>10,526,000</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 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | |
| DM1559 | XEN B&R Division Chilas | | | | | |
| A032 | TOTAL COMMUNICATIONS | | | <u>245,000</u> | <u>51,000</u> | <u>245,000</u> |
| A03201 | Postage and telegraph | | | 15,000 | 12,000 | 15,000 |
| A03202 | Telephone and trunk call | | | <u>230,000</u> | <u>39,000</u> | <u>230,000</u> |
| 001 | Telephone and Trunk Calls | | | | 39,000 | 230,000 |
| A033 | TOTAL UTILITIES | | | <u>9,453,000</u> | <u>12,238,000</u> | <u>9,353,000</u> |
| A03303 | Electricity | | | <u>100,000</u> | | <u>100,000</u> |
| 001 | Electricity | | | | | 100,000 |
| A03304 | Hot and cold weather charges | | | <u>9,353,000</u> | <u>12,238,000</u> | <u>9,253,000</u> |
| 001 | Hot and Cold Weather Charges | | | | 12,238,000 | |
| 003 | Gilgit-Baltistan Weather Charges | | | 9,353,000 | | 9,253,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>680,000</u> | <u>963,000</u> | <u>748,000</u> |
| A03805 | Travelling allowance | | | <u>380,000</u> | <u>663,000</u> | <u>418,000</u> |
| 001 | Travelling Allowance | | | | 663,000 | 418,000 |
| A03807 | P.O.L Charges A.planes | | | <u>300,000</u> | <u>300,000</u> | <u>330,000</u> |
| | H.coptors S.Cars M/C(Govt.) | | | | | |
| 001 | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles | | | 300,000 | 300,000 | 330,000 |
| A039 | TOTAL GENERAL | | | <u>180,000</u> | <u>180,000</u> | <u>180,000</u> |
| A03901 | Stationery | | | <u>170,000</u> | <u>170,000</u> | <u>170,000</u> |
| 001 | Stationery | | | | 170,000 | 170,000 |
| A03905 | Newspapers periodicals and books | | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Newspapers, Periodicals and Books | | | 10,000 | 10,000 | 10,000 |
| A04 | TOTAL EMPLOYEES RETIREMENT BENEFITS | | | | <u>3,866,000</u> | |
| A041 | TOTAL PENSION | | | | <u>3,866,000</u> | |
| A04114 | Superannuation Encashment of L.P.R | | | | <u>3,866,000</u> | |
| 001 | SUPERANNUATION ENCASHMENT OF L.P.R | | | | 3,866,000 | |
| A05 | TOTAL GRANTS,SUBSIDIES,WRITEOFFS L | | | | <u>900,000</u> | |

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|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | |
| DM1559 | XEN B&R Division Chilas | | | | | |
| A052 | TOTAL GRANTS DOMESTIC | | | | <u>900,000</u> | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | | 900,000 | |
| A12 | TOTAL CIVIL WORKS | | | <u>2,000</u> | <u>1,501,000</u> | <u>2,000</u> |
| A121 | TOTAL ROADS HIGHWAYS AND BRIDGES | | | <u>1,000</u> | | <u>1,000</u> |
| A12104 | Other bridges | | | 1,000 | | 1,000 |
| A124 | TOTAL BUILDING AND STRUCTURES | | | <u>1,000</u> | <u>1,501,000</u> | <u>1,000</u> |
| A12401 | Office buildings | | | 1,000 | 1,501,000 | 1,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>208,000</u> | <u>55,913,000</u> | <u>228,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>200,000</u> | <u>200,000</u> | <u>220,000</u> |
| A13001 | Transport | | | <u>200,000</u> | <u>200,000</u> | <u>220,000</u> |
| 001 | Transport | | | 200,000 | 200,000 | 220,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>1,000</u> | <u>9,800,000</u> | <u>1,000</u> |
| A13101 | Machinery and Equipment | | | <u>1,000</u> | <u>9,800,000</u> | <u>1,000</u> |
| 001 | Machinery and Equipment | | | 1,000 | 9,800,000 | 1,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>1,000</u> | | <u>1,000</u> |
| A13201 | Furniture and Fixtures | | | <u>1,000</u> | | <u>1,000</u> |
| 001 | Furniture and Fixture | | | | | 1,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | <u>2,000</u> | <u>16,298,000</u> | <u>2,000</u> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|--|--|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | |
| | | | | | | |
| DM1559 | XEN B&R Division Chilas | | | | | |
| | | | | | | |
| A13305 | Works-Urban&Rural/Water supply/Electrification | | | | <u>1,500,000</u> | |
| 001 | Works - Urban and Rural / Water Supply / Electrification | | | | 1,500,000 | |
| A13370 | Others | | | <u>2,000</u> | <u>14,798,000</u> | <u>2,000</u> |
| 001 | Others - Repair and Maintenance of Building & Structures | | | 1,000 | 14,798,000 | 1,000 |
| 003 | Others (Repair of Buildings/Structure etc) | | | 1,000 | | 1,000 |
| | | | | | | |
| A136 | TOTAL ROADS, HIGHWAYS AND BRIDGES | | | <u>4,000</u> | <u>29,615,000</u> | <u>4,000</u> |
| | | | | | | |
| A13602 | Other roads | | | <u>3,000</u> | <u>29,615,000</u> | <u>3,000</u> |
| 001 | Other Roads | | | 1,000 | 29,615,000 | 1,000 |
| 002 | Other (Flood Damages) | | | 1,000 | | 1,000 |
| 003 | Other (Repair of Roads/Bridges etc) | | | 1,000 | | 1,000 |
| A13604 | Other bridges | | | <u>1,000</u> | | <u>1,000</u> |
| 001 | Other Bridges | | | 1,000 | | 1,000 |
| | | | | | | |
| XEN B&R Division Chilas | | | | 287,244,000 | 411,750,000 | 345,784,000 |

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045701 ADMINISTRATION ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|---|--|---|-----------|----------------------------------|-----------------------------------|----------------------------------|
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | | |
| GL1514 | Secretary Works GB PWD Gilgit | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | | | <u>23,906,000</u> | <u>33,517,000</u> | <u>41,805,000</u> |
| A011 | TOTAL PAY | | 29 | 37 | <u>12,319,000</u> | <u>11,527,000</u> | <u>15,169,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 15 | 20 | <u>8,639,000</u> | <u>8,007,000</u> | <u>11,099,000</u> |
| A01101 | Total Basic Pay | | 15 | 20 | <u>8,039,000</u> | <u>7,288,000</u> | <u>9,793,000</u> |
| S014 | Secretary (BPS-20) | | | 1 | | | 1,058,000 |
| S014 | Secretary (BPS-19) | | 1 | | 1,080,000 | | |
| S101 | Special Secretary (BPS-19) | | 1 | 1 | 795,000 | | 912,000 |
| D074 | Deputy Secretary (BPS-18) | | 1 | 1 | 747,000 | | 822,000 |
| D080 | Deputy Secretary (Development) (BPS-18) | | 1 | 1 | 847,000 | | 925,000 |
| A155 | Assistant Town Planner (BPS-17) | | 1 | 1 | 322,000 | | 319,000 |
| F048 | Finance & Accounts Officer (BPS-17) | | | 1 | | | 541,000 |
| L101 | Legal Advisor (BPS-17) | | | 1 | | | 541,000 |
| O005 | Office Superintendent (BPS-17) | | 3 | 3 | 1,309,000 | | 1,213,000 |
| P054 | Private Secretary (BPS-17) | | 1 | 2 | 755,000 | | 820,000 |
| S016 | Section Officer (BPS-17) | | | 2 | | | 541,000 |
| S020 | Section Officer (B & A) (BPS-17) | | 1 | 1 | 541,000 | | 541,000 |
| S023 | Section Officer (Development) (BPS-17) | | 1 | 1 | 594,000 | | 319,000 |
| A129 | Assistant Legal Advisor (BPS-16) | | 1 | 1 | 202,000 | | 204,000 |
| S116 | Stenographer (BPS-16) | | 3 | 3 | 847,000 | | 1,037,000 |
| A01103 | Special pay | | | | 600,000 | 719,000 | 1,306,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 14 | 17 | <u>3,680,000</u> | <u>3,520,000</u> | <u>4,070,000</u> |
| A01151 | Total Pay of Other Staff | | 14 | 17 | <u>3,311,000</u> | <u>3,169,000</u> | <u>3,600,000</u> |
| S117 | Stenotypist (BPS-14) | | 1 | 1 | 463,000 | | 498,000 |
| U019 | Upper Division Clerk (BPS-14) | | 2 | 2 | 463,000 | | 519,000 |

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|---|----------|---|---|----------------------------------|-----------------------------------|----------------------------------|
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | | |
| GL1514 | Secretary Works GB PWD Gilgit | | | | | | |
| D021 | Data Entry Operator | (BPS-12) | 2 | 2 | 407,000 | | 279,000 |
| L093 | Lower Division Clerk | (BPS-11) | 2 | 5 | 529,000 | | 709,000 |
| D159 | Driver | (BPS-05) | 2 | 2 | 596,000 | | 672,000 |
| D003 | Daftari | (BPS-02) | 1 | 1 | 248,000 | | 284,000 |
| N006 | Naib Qasid | (BPS-02) | 4 | 4 | 605,000 | | 639,000 |
| A01152 | Personal pay | | | | 15,000 | 7,000 | 29,000 |
| A01153 | Special pay | | | | 354,000 | 344,000 | 441,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>11,587,000</u> | <u>21,990,000</u> | <u>26,636,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>11,083,000</u> | <u>19,795,000</u> | <u>24,056,000</u> |
| A01202 | House rent Allowance | | | | 988,000 | 863,000 | 1,431,000 |
| A01203 | Conveyance allowance | | | | 682,000 | 609,000 | 1,144,000 |
| A0120D | Integrated Allowance | | | | 15,000 | 16,000 | 14,000 |
| A0120N | Special Allowance@20% of B.Pay for Secretariat Emp | | | | 743,000 | 788,000 | 764,000 |
| A01211 | Hill allowance | | | | 15,000 | 15,000 | 26,000 |
| A01216 | Qualification allowance | | | | 10,000 | 100,000 | 9,000 |
| A01217 | Medical allowance | | | | 457,000 | 516,000 | 767,000 |
| A0121N | Personal Allowance | | | | 29,000 | 29,000 | 29,000 |
| A01224 | Entertainment allowance | | | | 7,000 | 13,000 | 12,000 |
| A01226 | Computer allowance | | | | 10,000 | 4,000 | 18,000 |
| A01228 | Orderly allowance | | | | | 42,000 | |
| A0122M | Ad-hoc Relief Allowance-2016 | | | | 655,000 | 730,000 | 1,164,000 |
| A0122S | Utility Allowance | | | | 1,681,000 | 1,876,000 | 3,360,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 907,000 | 1,046,000 | 1,455,000 |
| A0123E | Executive Allowance | | | | 2,394,000 | 6,440,000 | 6,092,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 912,000 | 1,046,000 | 1,455,000 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | 742,000 | 805,000 | 1,056,000 |
| A0123X | Ad-hoc Relief Allowance 2020 | | | | | 1,241,000 | 1,649,000 |
| A01241 | Utility allowance for electricity | | | | | 31,000 | |
| A01250 | Incentive Allowance | | | | 836,000 | 3,585,000 | 3,611,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>504,000</u> | <u>2,195,000</u> | <u>2,580,000</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 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | |
| GL1514 | Secretary Works GB PWD Gilgit | | | | | |
| A01273 | Honoraria | | | | <u>1,143,000</u> | <u>2,000,000</u> |
| 001 | HONORARIA | | | | 1,143,000 | 2,000,000 |
| A01274 | Medical charges | | | | 472,000 | |
| A01277 | Contingent paid staff | | | <u>504,000</u> | <u>580,000</u> | <u>580,000</u> |
| 001 | Contingent Paid Staff | | | 504,000 | 580,000 | 580,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>5,291,000</u> | <u>10,434,000</u> | <u>5,611,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>305,000</u> | <u>505,000</u> | <u>305,000</u> |
| A03201 | Postage and telegraph | | | 25,000 | 125,000 | 25,000 |
| A03202 | Telephone and trunk call | | | <u>280,000</u> | <u>380,000</u> | <u>280,000</u> |
| 001 | Telephone and Trunk Calls | | | | 380,000 | 280,000 |
| A033 | TOTAL UTILITIES | | | <u>565,000</u> | <u>564,000</u> | <u>565,000</u> |
| A03303 | Electricity | | | <u>80,000</u> | <u>80,000</u> | <u>80,000</u> |
| 001 | Electricity | | | | 80,000 | 80,000 |
| A03304 | Hot and cold weather charges | | | <u>485,000</u> | <u>484,000</u> | <u>485,000</u> |
| 001 | Hot and Cold Weather Charges | | | | 484,000 | |
| 003 | Gilgit-Baltistan Weather Charges | | | 485,000 | | 485,000 |
| A034 | TOTAL OCCUPANCY COSTS | | | | <u>255,000</u> | |
| A03403 | Rent for residential building | | | | 255,000 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>3,210,000</u> | <u>5,050,000</u> | <u>3,530,000</u> |
| A03805 | Travelling allowance | | | <u>1,400,000</u> | <u>2,150,000</u> | <u>1,540,000</u> |
| 001 | Travelling Allowance | | | | 2,150,000 | 1,540,000 |
| 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 | | | <u>1,800,000</u> | <u>2,900,000</u> | <u>1,980,000</u> |
| | H.coptors S.Cars M/C(Govt.) | | | | | |
| 001 | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles | | | 1,800,000 | 2,900,000 | 1,980,000 |
| A03808 | Conveyance charges (Govt.) | | | 5,000 | | 5,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | |
| GL1514 | Secretary Works GB PWD Gilgit | | | | | |
| A039 | TOTAL GENERAL | | | <u>1,211,000</u> | <u>4,060,000</u> | <u>1,211,000</u> |
| A03901 | Stationery | | | <u>700,000</u> | <u>1,387,000</u> | <u>700,000</u> |
| 001 | Stationery | | | | 1,387,000 | 700,000 |
| A03902 | Printing and publication | | | 50,000 | 400,000 | 50,000 |
| A03905 | Newspapers periodicals and books | | | <u>40,000</u> | <u>90,000</u> | <u>40,000</u> |
| 001 | Newspapers, Periodicals and Books | | | 40,000 | 90,000 | 40,000 |
| A03906 | Uniforms and protective clothing | | | <u>21,000</u> | <u>21,000</u> | <u>21,000</u> |
| 001 | Uniforms and Protective Clothing | | | 21,000 | 21,000 | 21,000 |
| A03917 | Law charges | | | | 966,000 | |
| A03970 | Others | | | <u>400,000</u> | <u>1,196,000</u> | <u>400,000</u> |
| 001 | Others | | | 400,000 | 1,196,000 | 400,000 |
| A04 | TOTAL EMPLOYEES RETIREMENT BENEFITS | | | | <u>682,000</u> | |
| A041 | TOTAL PENSION | | | | <u>682,000</u> | |
| A04106 | Reimbursement of medical charges to pensioners | | | | 682,000 | |
| A06 | TOTAL TRANSFERS | | | <u>200,000</u> | <u>200,000</u> | <u>200,000</u> |
| A063 | TOTAL ENTERTAINMENT & GIFTS | | | <u>200,000</u> | <u>200,000</u> | <u>200,000</u> |
| A06301 | Entertainments & Gifts | | | <u>200,000</u> | <u>200,000</u> | <u>200,000</u> |
| 001 | Entertainments & Gifts | | | | 200,000 | 200,000 |
| A09 | TOTAL EXPENDITURE ON ACQUIRING OF P | | | <u>200,000</u> | <u>410,000</u> | <u>200,000</u> |
| A096 | TOTAL PURCHASE OF PLANT AND MACHINERY | | | <u>100,000</u> | <u>364,000</u> | <u>100,000</u> |
| A09601 | Purchase of Plant and Machinery | | | <u>100,000</u> | <u>364,000</u> | <u>100,000</u> |
| 001 | Purchase of Plant & Machinery | | | 100,000 | 364,000 | 100,000 |
| A097 | TOTAL PURCHASE OF FURNITURE AND FIXTURE | | | <u>100,000</u> | <u>46,000</u> | <u>100,000</u> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | |
| GL1514 | Secretary Works GB PWD Gilgit | | | | | |
| A09701 | Purchase of Furniture and Fixture | | | 100,000 | 46,000 | 100,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>1,580,000</u> | <u>3,180,000</u> | <u>3,580,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>1,500,000</u> | <u>3,100,000</u> | <u>3,500,000</u> |
| A13001 | Transport | | | <u>1,500,000</u> | <u>3,100,000</u> | <u>3,500,000</u> |
| 001 | Transport | | | 1,500,000 | 3,100,000 | 3,500,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>40,000</u> | <u>40,000</u> | <u>40,000</u> |
| A13101 | Machinery and Equipment | | | <u>40,000</u> | <u>40,000</u> | <u>40,000</u> |
| 001 | Machinery and Equipment | | | 40,000 | 40,000 | 40,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>40,000</u> | <u>40,000</u> | <u>40,000</u> |
| A13201 | Furniture and Fixtures | | | <u>40,000</u> | <u>40,000</u> | <u>40,000</u> |
| 001 | Furniture and Fixture | | | | 40,000 | 40,000 |
| Secretary Works GB PWD Gilgit | | | | 31,177,000 | 48,423,000 | 51,396,000 |

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|---|----------|---|------------------|----------------------------------|-----------------------------------|----------------------------------|
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | | |
| GL1540 | XEN Building Division Gilgit | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | | | <u>87,958,000</u> | <u>153,844,000</u> | <u>102,759,000</u> |
| A011 | TOTAL PAY | | <u>57</u> | <u>57</u> | <u>31,689,000</u> | <u>81,564,000</u> | <u>31,403,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>10</u> | <u>10</u> | <u>6,144,000</u> | <u>5,072,000</u> | <u>5,938,000</u> |
| A01101 | Total Basic Pay | | <u>10</u> | <u>10</u> | <u>5,607,000</u> | <u>4,536,000</u> | <u>5,380,000</u> |
| E024 | Executive Engineer | (BPS-18) | 1 | 1 | 833,000 | | 750,000 |
| A116 | Assistant Executive Engineer | (BPS-17) | 4 | 4 | 2,319,000 | | 2,466,000 |
| A111 | Assistant Engineer | (BPS-16) | 3 | 3 | 1,399,000 | | 1,384,000 |
| D146 | Divisional Accountant | (BPS-16) | 1 | 1 | 436,000 | | 123,000 |
| H009 | Head Estimator | (BPS-16) | 1 | 1 | 620,000 | | 657,000 |
| A01103 | Special pay | | | | 537,000 | 536,000 | 558,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>47</u> | <u>47</u> | <u>25,545,000</u> | <u>76,492,000</u> | <u>25,465,000</u> |
| A01151 | Total Pay of Other Staff | | <u>47</u> | <u>47</u> | <u>18,000,000</u> | <u>68,963,000</u> | <u>17,852,000</u> |
| H004 | Head Clerk | (BPS-16) | 1 | 1 | 513,000 | | 548,000 |
| U019 | Upper Division Clerk | (BPS-14) | 7 | 7 | 2,896,000 | | 3,200,000 |
| D021 | Data Entry Operator | (BPS-12) | 1 | 1 | 296,000 | | 346,000 |
| D002 | D/Man | (BPS-11) | 1 | 1 | 419,000 | | 432,000 |
| L097 | Lower Division Clerk/Typist | (BPS-11) | 10 | 10 | 3,044,000 | | 3,276,000 |
| S028 | Second Grade Estimator | (BPS-11) | 1 | 1 | 84,000 | | 80,000 |
| S131 | Sub Engineer | (BPS-11) | 6 | 6 | 4,128,000 | | 4,210,000 |
| S163 | Surveyor | (BPS-11) | 2 | 2 | 489,000 | | 525,000 |
| F009 | Fero Painter | (BPS-07) | 1 | 1 | 71,000 | | 224,000 |
| T045 | Tracer | (BPS-07) | 1 | 1 | 210,000 | | 224,000 |
| D159 | Driver | (BPS-05) | 3 | 3 | 1,582,000 | | 985,000 |
| M011 | Mali | (BPS-02) | 1 | 1 | 1,212,000 | | 850,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|---|----------|---|---|----------------------------------|-----------------------------------|----------------------------------|
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | | |
| GL1540 | XEN Building Division Gilgit | | | | | | |
| N006 | Naib Qasid | (BPS-02) | 6 | 6 | 1,797,000 | | 1,622,000 |
| S167 | Sweeper | (BPS-02) | 2 | 2 | 344,000 | | 363,000 |
| C053 | Chowkidar | (BPS-01) | 4 | 4 | 915,000 | | 967,000 |
| A01152 | Personal pay | | | | 43,000 | 35,000 | 39,000 |
| A01153 | Special pay | | | | 7,502,000 | 7,494,000 | 7,574,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>56,269,000</u> | <u>72,280,000</u> | <u>71,356,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>51,865,000</u> | <u>66,569,000</u> | <u>66,291,000</u> |
| A01202 | House rent Allowance | | | | 8,869,000 | 8,841,000 | 8,754,000 |
| A01203 | Conveyance allowance | | | | 8,377,000 | 8,386,000 | 8,527,000 |
| A0120D | Integrated Allowance | | | | 26,000 | 71,000 | 58,000 |
| A0120L | Hard Area Allowance @ 50% of Running Basic Pay for | | | | | 1,230,000 | |
| A0120N | Special Allowance@20% of B.Pay for Secretariat Emp | | | | | 13,000 | |
| A01211 | Hill allowance | | | | 407,000 | 406,000 | 424,000 |
| A01216 | Qualification allowance | | | | | 10,000 | |
| A01217 | Medical allowance | | | | 6,338,000 | 6,272,000 | 6,393,000 |
| A0121Q | Audit and Accounts Allowance | | | | 63,000 | | |
| A01226 | Computer allowance | | | | 91,000 | 91,000 | 99,000 |
| A0122M | Ad-hoc Relief Allowance-2016 | | | | 5,512,000 | 5,454,000 | 5,567,000 |
| A0122N | Special Conveyance Allowance to Disbale Employees | | | | | 48,000 | |
| A0122S | Utility Allowance | | | | | 18,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 7,273,000 | 7,354,000 | 7,496,000 |
| A01235 | Secretariat allowance | | | | | 102,000 | |
| A01236 | Deputation allowance | | | | 84,000 | | |
| A01238 | Charge allowance | | | | | 32,000 | |
| A0123E | Executive Allowance | | | | | 116,000 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 7,273,000 | 7,332,000 | 7,496,000 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | 7,552,000 | 8,655,000 | 8,995,000 |
| A0123X | Ad-hoc Relief Allowance 2020 | | | | | 10,886,000 | 11,245,000 |
| A01241 | Utility allowance for electricity | | | | | 84,000 | |
| A01264 | Technical Allowance | | | | | 1,168,000 | 1,237,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>4,404,000</u> | <u>5,711,000</u> | <u>5,065,000</u> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | |
| GL1540 | XEN Building Division Gilgit | | | | | |
| A01274 | Medical charges | | | | 646,000 | |
| A01277 | Contingent paid staff | | | <u>4,404,000</u> | <u>5,065,000</u> | <u>5,065,000</u> |
| 001 | Contingent Paid Staff | | | 804,000 | 5,065,000 | 1,465,000 |
| 003 | Pay of Polo Players | | | 3,600,000 | | 3,600,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>11,937,000</u> | <u>17,613,000</u> | <u>12,322,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>215,000</u> | <u>215,000</u> | <u>215,000</u> |
| A03201 | Postage and telegraph | | | 35,000 | 35,000 | 35,000 |
| A03202 | Telephone and trunk call | | | <u>180,000</u> | <u>180,000</u> | <u>180,000</u> |
| 001 | Telephone and Trunk Calls | | | | 180,000 | 180,000 |
| A033 | TOTAL UTILITIES | | | <u>1,423,000</u> | <u>4,808,000</u> | <u>1,423,000</u> |
| A03303 | Electricity | | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 | Electricity | | | | 100,000 | 100,000 |
| A03304 | Hot and cold weather charges | | | <u>1,323,000</u> | <u>4,708,000</u> | <u>1,323,000</u> |
| 001 | Hot and Cold Weather Charges | | | | 4,708,000 | |
| 003 | Gilgit-Baltistan Weather Charges | | | 1,323,000 | | 1,323,000 |
| A034 | TOTAL OCCUPANCY COSTS | | | <u>1,126,000</u> | <u>1,019,000</u> | <u>1,330,000</u> |
| A03402 | Rent for office building | | | <u>300,000</u> | | <u>300,000</u> |
| 001 | Rent for Office Building | | | 300,000 | | 300,000 |
| A03403 | Rent for residential building | | | 826,000 | 1,019,000 | 1,030,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>1,818,000</u> | <u>3,218,000</u> | <u>1,999,000</u> |
| A03805 | Travelling allowance | | | <u>618,000</u> | <u>618,000</u> | <u>679,000</u> |
| 001 | Travelling Allowance | | | | 618,000 | 679,000 |
| A03807 | P.O.L Charges A.planes | | | <u>1,200,000</u> | <u>2,600,000</u> | <u>1,320,000</u> |
| | H.coptors S.Cars M/C(Govt.) | | | | | |
| 001 | P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles | | | 1,200,000 | 2,600,000 | 1,320,000 |
| A039 | TOTAL GENERAL | | | <u>7,355,000</u> | <u>8,353,000</u> | <u>7,355,000</u> |

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045701 ADMINISTRATION ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | |
| GL1540 | XEN Building Division Gilgit | | | | | |
| A03901 | Stationery | | | <u>170,000</u> | <u>1,168,000</u> | <u>170,000</u> |
| 001 | Stationery | | | | 1,168,000 | 170,000 |
| A03905 | Newspapers periodicals and books | | | <u>15,000</u> | <u>15,000</u> | <u>15,000</u> |
| 001 | Newspapers, Periodicals and Books | | | 15,000 | 15,000 | 15,000 |
| A03906 | Uniforms and protective clothing | | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| 001 | Uniforms and Protective Clothing | | | 20,000 | 20,000 | 20,000 |
| A03963 | Feeding Diet Food Charges | | | <u>5,500,000</u> | <u>5,500,000</u> | <u>5,500,000</u> |
| 001 | Feeding/Diet/Food Charges | | | | 5,500,000 | |
| 002 | Feeding/Diet/Food Charges-(Polo Horses) | | | 5,500,000 | | 5,500,000 |
| A03970 | Others | | | <u>1,650,000</u> | <u>1,650,000</u> | <u>1,650,000</u> |
| 001 | Others | | | 150,000 | 1,650,000 | 150,000 |
| 029 | Stable Related Expenditure | | | 1,500,000 | | 1,500,000 |
| A04 | TOTAL EMPLOYEES RETIREMENT BENEFITS | | | | <u>1,253,000</u> | |
| A041 | TOTAL PENSION | | | | <u>1,253,000</u> | |
| A04114 | Superannuation Encashment of L.P.R | | | | <u>1,253,000</u> | |
| 001 | SUPERANNUATION ENCASHMENT OF L.P.R | | | | 1,253,000 | |
| A06 | TOTAL TRANSFERS | | | <u>400,000</u> | | <u>400,000</u> |
| A061 | TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS | | | <u>400,000</u> | | <u>400,000</u> |
| A06103 | Cash awards | | | <u>400,000</u> | | <u>400,000</u> |
| 004 | Cash Awards for Polo Players | | | 400,000 | | 400,000 |
| A09 | TOTAL EXPENDITURE ON ACQUIRING OF P | | | <u>25,000</u> | <u>25,000</u> | <u>25,000</u> |
| A097 | TOTAL PURCHASE OF FURNITURE AND FIXTURE | | | <u>25,000</u> | <u>25,000</u> | <u>25,000</u> |
| A09701 | Purchase of Furniture and Fixture | | | 25,000 | 25,000 | 25,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>1,020,000</u> | <u>271,307,000</u> | <u>1,120,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>1,000,000</u> | <u>1,000,000</u> | <u>1,100,000</u> |

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045701 ADMINISTRATION ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | |
| GL1540 | XEN Building Division Gilgit | | | | | |
| A13001 | Transport | | | <u>1,000,000</u> | <u>1,000,000</u> | <u>1,100,000</u> |
| 001 | Transport | | | 1,000,000 | 1,000,000 | 1,100,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | | 10,000 | 10,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixtures | | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Furniture and Fixture | | | | 10,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | | <u>270,287,000</u> | |
| A13370 | Others | | | | <u>270,287,000</u> | |
| 001 | Others - Repair and Maintenance of Building & Structures | | | | 270,287,000 | |
| XEN Building Division Gilgit | | | | 101,340,000 | 444,042,000 | 116,626,000 |

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|--|----------|---|--------------------|----------------------------------|-----------------------------------|----------------------------------|
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | | |
| GL1560 | XEN Bridges & Roads Division Gilgit | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | | | <u>314,442,000</u> | <u>275,531,000</u> | <u>350,967,000</u> |
| A011 | TOTAL PAY | | <u>1016</u> | <u>1017</u> | <u>218,232,000</u> | <u>148,943,000</u> | <u>193,539,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>9</u> | <u>10</u> | <u>4,188,000</u> | <u>3,831,000</u> | <u>7,532,000</u> |
| A01101 | Total Basic Pay | | <u>9</u> | <u>10</u> | <u>3,818,000</u> | <u>3,484,000</u> | <u>6,558,000</u> |
| E027 | Executive Engineer (Design/Maint.) | (BPS-18) | 1 | 1 | 540,000 | | 832,000 |
| A116 | Assistant Executive Engineer | (BPS-17) | 2 | 2 | 1,000,000 | | 1,447,000 |
| G012 | Geologist | (BPS-17) | 1 | 1 | 477,000 | | 800,000 |
| M070 | Mechanical Engineer | (BPS-17) | | 1 | | | 600,000 |
| A059DC | Architect (DYING Cdr.) | (BPS-16) | 1 | 1 | 145,000 | | 637,000 |
| A111 | Assistant Engineer | (BPS-16) | 1 | 1 | 1,035,000 | | 648,000 |
| A112DC | Assistant Engineer (DYING Cdr.) | (BPS-16) | 1 | 1 | 238,000 | | 649,000 |
| A121 | Assistant Geologist | (BPS-16) | 1 | 1 | 238,000 | | 800,000 |
| L053DC | Legal Advisor (DYING Cdr.) | (BPS-16) | 1 | 1 | 145,000 | | 145,000 |
| A01103 | Special pay | | | | 370,000 | 347,000 | 974,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>1007</u> | <u>1007</u> | <u>214,044,000</u> | <u>145,112,000</u> | <u>186,007,000</u> |
| A01151 | Total Pay of Other Staff | | <u>1007</u> | <u>1007</u> | <u>199,654,000</u> | <u>130,202,000</u> | <u>162,442,000</u> |
| A173DC | AutoCAD Operator (DYING Cdr.) | (BPS-15) | 1 | 1 | 268,000 | | 595,000 |
| U019 | Upper Division Clerk | (BPS-14) | 3 | 3 | 942,000 | | 942,000 |
| C078DC | Computer Operator (DYING Cdr.) | (BPS-12) | 30 | 30 | 5,736,000 | | 11,392,000 |
| L094DC | Lower Division Clerk (DYING Cdr.) | (BPS-11) | 1 | 1 | 322,000 | | 632,000 |
| L097 | Lower Division Clerk/Typist | (BPS-11) | 4 | 4 | 1,351,000 | | 2,528,000 |

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045701 ADMINISTRATION ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|--|----------|---|----|----------------------------------|-----------------------------------|----------------------------------|
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | | |
| GL1560 | XEN Bridges & Roads Division Gilgit | | | | | | |
| S028 | Second Grade Estimator | (BPS-11) | 1 | 1 | 179,000 | | 179,000 |
| S131 | Sub Engineer | (BPS-11) | 3 | 3 | 892,000 | | 1,251,000 |
| S132DC | Sub Engineer (DYING Cdr.) | (BPS-11) | 14 | 14 | 3,092,000 | | 5,852,000 |
| L001 | Lab Assistant/Lab Technician | (BPS-09) | 4 | 4 | 1,461,000 | | 3,218,000 |
| S153 | Supervisor | (BPS-09) | 7 | 7 | 3,105,000 | | 3,105,000 |
| S154DC | Supervisor Road/ Workshop (DYING Cdr.) | (BPS-09) | 5 | 5 | 2,241,000 | | 2,241,000 |
| B019DC | Building/Chanel Inspector (DYING Cdr.) | (BPS-07) | 2 | 2 | 869,000 | | 869,000 |
| C002DC | Caretaker (Rest House) (DYING Cdr.) | (BPS-07) | 3 | 3 | 911,000 | | 911,000 |
| D154DC | Dozer Operator Gd-I (DYING Cdr.) | (BPS-07) | 8 | 8 | 1,694,000 | | 1,694,000 |
| E021DC | Excavator Operator (DYING Cdr.) | (BPS-07) | 2 | 2 | 262,000 | | 262,000 |
| F036DC | Foreman (DYING Cdr.) | (BPS-07) | 8 | 8 | 2,833,000 | | 6,128,000 |
| F038 | Foreman/ Electrician | (BPS-07) | 1 | 1 | 354,000 | | 766,000 |
| L013DC | Laboratory Assistant (DYING Cdr.) | (BPS-07) | 1 | 1 | 116,000 | | 116,000 |
| R014DC | Receptionist (DYING Cdr.) | (BPS-07) | 2 | 2 | 203,000 | | 203,000 |
| T046DC | Tracer (DYING Cdr.) | (BPS-07) | 2 | 2 | 507,000 | | 507,000 |
| A172DC | Auto Electrician (DYING Cdr.) | (BPS-06) | 1 | 1 | 131,000 | | 131,000 |
| D100DC | Diesel Mechanic (DYING Cdr.) | (BPS-06) | 2 | 2 | 242,000 | | 242,000 |
| E004 | Electrician | (BPS-06) | 6 | 6 | 722,000 | | 722,000 |
| E005DC | Electrician (DYING Cdr.) | (BPS-06) | 19 | 19 | 2,285,000 | | 2,285,000 |
| P028DC | Petrol Mechanic (DYING Cdr.) | (BPS-06) | 2 | 2 | 330,000 | | 330,000 |
| P032DC | Photocopier (DYING Cdr.) | (BPS-05) | 2 | 2 | 505,000 | | 1,274,000 |
| P044 | Plumber | (BPS-05) | 2 | 2 | 213,000 | | 213,000 |
| P045DC | Plumber (DYING Cdr.) | (BPS-05) | 1 | 1 | 194,000 | | 194,000 |

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|---|--|----------|---|-----|----------------------------------|-----------------------------------|----------------------------------|
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | | |
| GL1560 | XEN Bridges & Roads Division Gilgit | | | | | | |
| P072 | Pump Operator | (BPS-05) | 1 | 1 | 243,000 | | 243,000 |
| R036DC | Road Inspector (DYING Cdr.) | (BPS-05) | 8 | 8 | 3,019,000 | | 3,019,000 |
| R043 | Road/Channel Inspector | (BPS-05) | 2 | 2 | 763,000 | | 763,000 |
| W001DC | W/Mistary (DYING Cdr.) | (BPS-05) | 1 | 1 | 136,000 | | 136,000 |
| W045DC | Work Munshi (DYING Cdr.) | (BPS-05) | 111 | 111 | 71,530,000 | | 17,166,000 |
| W046 | Work Munshi/Mistri | (BPS-05) | 1 | 1 | 78,000 | | 617,000 |
| C074DC | Compressor Operator (DYING Cdr.) | (BPS-04) | 5 | 5 | 1,438,000 | | 3,408,000 |
| H014 | Head Masson / Masson | (BPS-04) | 1 | 1 | 131,000 | | 131,000 |
| J003DC | Jeep Driver (DYING Cdr.) | (BPS-04) | 43 | 43 | 10,869,000 | | 9,084,000 |
| K045DC | Kamani Maker (DYING Cdr.) | (BPS-04) | 1 | 1 | 252,000 | | 595,000 |
| L087 | Lineman/Wireman/HRM | (BPS-04) | 1 | 1 | 220,000 | | 220,000 |
| M028DC | Mechanic (DYING Cdr.) | (BPS-04) | 1 | 1 | 116,000 | | 116,000 |
| P012 | Painter | (BPS-04) | 1 | 1 | 1,100,000 | | 175,000 |
| P037 | Pipe Fitter | (BPS-04) | 3 | 3 | 349,000 | | 349,000 |
| W041DC | Wireman (DYING Cdr.) | (BPS-04) | 1 | 1 | 175,000 | | 175,000 |
| B011DC | Blacksmith (DYING Cdr.) | (BPS-03) | 1 | 1 | 385,000 | | 573,000 |
| C004DC | Carpenter (DYING Cdr.) | (BPS-03) | 2 | 2 | 457,000 | | 457,000 |
| M018DC | Mason (DYING Cdr.) | (BPS-03) | 6 | 6 | 1,272,000 | | 1,272,000 |
| P013DC | Painter/Denter (DYING Cdr.) | (BPS-03) | 6 | 6 | 436,000 | | 436,000 |
| P047DC | Polo Player (DYING Cdr.) | (BPS-03) | 6 | 6 | 1,369,000 | | 1,369,000 |
| A083 | Assistant Cook | (BPS-02) | 1 | 1 | 129,000 | | 129,000 |
| B010 | Blacksmith | (BPS-02) | 1 | 1 | 131,000 | | 131,000 |
| C054DC | Chowkidar (DYING Cdr.) | (BPS-02) | 56 | 56 | 11,607,000 | | 11,607,000 |
| C057 | Chowkidar/Guard | (BPS-02) | 26 | 26 | 5,503,000 | | 5,503,000 |
| C068DC | Cleaner (DYING Cdr.) | (BPS-02) | 1 | 1 | 131,000 | | 131,000 |
| C111DC | Cook (DYING Cdr.) | (BPS-02) | 12 | 12 | 2,700,000 | | 2,700,000 |
| C117 | Coolies | (BPS-02) | 19 | 19 | 1,988,000 | | 1,988,000 |

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|---|--|----------|---|-----|----------------------------------|-----------------------------------|----------------------------------|
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | | |
| GL1560 | XEN Bridges & Roads Division Gilgit | | | | | | |
| H030 | Helper | (BPS-02) | 8 | 8 | 194,000 | | 194,000 |
| H031DC | Helper (DYING Cdr.) | (BPS-02) | 14 | 14 | 1,481,000 | | 1,481,000 |
| H033DC | Helper Electrician (DYING Cdr.) | (BPS-02) | 41 | 41 | 4,291,000 | | 4,291,000 |
| M012DC | Mali (DYING Cdr.) | (BPS-02) | 7 | 7 | 1,458,000 | | 1,458,000 |
| M015 | Masalchi | (BPS-02) | 1 | 1 | 65,000 | | 65,000 |
| M016DC | Masalchi (DYING Cdr.) | (BPS-02) | 1 | 1 | 65,000 | | 65,000 |
| M022 | Mate | (BPS-02) | 5 | 5 | 524,000 | | 524,000 |
| N007DC | Naib Qasid (DYING Cdr.) | (BPS-02) | 8 | 8 | 472,000 | | 472,000 |
| P015DC | Paish Imam (DYING Cdr.) | (BPS-02) | 1 | 1 | 236,000 | | 236,000 |
| R035DC | Road Cooly (DYING Cdr.) | (BPS-02) | 356 | 356 | 28,448,000 | | 28,448,000 |
| R038 | Road Mate | (BPS-02) | 1 | 1 | 260,000 | | 260,000 |
| R039DC | Road Mate (DYING Cdr.) | (BPS-02) | 9 | 9 | 2,340,000 | | 2,340,000 |
| S005DC | Saees (DYING Cdr.) | (BPS-02) | 9 | 9 | 1,897,000 | | 1,897,000 |
| S167 | Sweeper | (BPS-02) | 1 | 1 | 214,000 | | 214,000 |
| S168DC | Sweeper (DYING Cdr.) | (BPS-02) | 11 | 11 | 2,359,000 | | 2,359,000 |
| W002 | Waiter | (BPS-02) | 2 | 2 | 242,000 | | 242,000 |
| W003DC | Waiter/Barra (DYING Cdr.) | (BPS-02) | 15 | 15 | 116,000 | | 116,000 |
| W023DC | Washer Man (DYING Cdr.) | (BPS-02) | 1 | 1 | 284,000 | | 284,000 |
| C117 | Coolies | (BPS-01) | 8 | 8 | 349,000 | | 349,000 |
| H034DC | Helper Mechanic (DYING Cdr.) | (BPS-01) | 1 | 1 | 116,000 | | 116,000 |
| M055DC | Mortar Mate (DYING Cdr.) | (BPS-01) | 51 | 51 | 5,678,000 | | 5,678,000 |
| R044 | Roate Mate | (BPS-01) | 1 | 1 | 78,000 | | 78,000 |
| A01152 | Personal pay | | | | | 459,000 | |
| A01153 | Special pay | | | | 14,390,000 | 14,451,000 | 23,565,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>96,210,000</u> | <u>126,588,000</u> | <u>157,428,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>96,210,000</u> | <u>125,313,000</u> | <u>157,428,000</u> |

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|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | |
| GL1560 | XEN Bridges & Roads Division Gilgit | | | | | |
| A01202 | House rent Allowance | | | 15,871,000 | 17,058,000 | 13,417,000 |
| A01203 | Conveyance allowance | | | 15,343,000 | 16,324,000 | 15,992,000 |
| A01207 | Washing Allowance | | | 120,000 | | 117,000 |
| A01208 | Dress Allowance | | | 108,000 | | 105,000 |
| A0120D | Integrated Allowance | | | 15,000 | 12,000 | 48,000 |
| A0120L | Hard Area Allowance @ 50% of Running Basic Pay for | | | | 3,548,000 | |
| A0120N | Special Allowance@20% of B.Pay for Secretariat Emp | | | | 276,000 | 226,000 |
| A0120X | Ad - hoc Allowance - 2010 | | | | 56,000 | |
| A01211 | Hill allowance | | | 831,000 | 825,000 | 964,000 |
| A01217 | Medical allowance | | | 12,708,000 | 12,603,000 | 11,543,000 |
| A0121M | Adhoc Relief Allowance - 2012 | | | | 19,000 | |
| A0121N | Personal Allowance | | | 8,000 | 8,000 | 120,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 10,000 | |
| A0121Z | Adhoc Relief Allowance-2014 | | | | 7,000 | |
| A01226 | Computer allowance | | | 163,000 | 249,000 | 189,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 4,000 | |
| A0122M | Ad-hoc Relief Allowance-2016 | | | 9,965,000 | 10,082,000 | 20,062,000 |
| A0122N | Special Conveyance Allowance to Disbald Employees | | | | 119,000 | |
| A0122S | Utility Allowance | | | | 534,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 13,109,000 | 13,398,000 | 20,062,000 |
| A01238 | Charge allowance | | | | 14,000 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 13,086,000 | 13,367,000 | 20,062,000 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 14,883,000 | 15,887,000 | 24,035,000 |
| A0123X | Ad-hoc Relief Allowance 2020 | | | | 19,826,000 | 29,796,000 |
| A01241 | Utility allowance for electricity | | | | 145,000 | |
| A01264 | Technical Allowance | | | | 942,000 | 690,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>1,275,000</u> | |
| A01274 | Medical charges | | | | 1,275,000 | |
| A03 | TOTAL OPERATING EXPENSES | | | <u>13,854,000</u> | <u>16,554,000</u> | <u>13,962,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>120,000</u> | <u>120,000</u> | <u>120,000</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 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | |
| GL1560 | XEN Bridges & Roads Division Gilgit | | | | | |
| A03201 | Postage and telegraph | | | 20,000 | 20,000 | 20,000 |
| A03202 | Telephone and trunk call | | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 | Telephone and Trunk Calls | | | | 100,000 | 100,000 |
| A033 | TOTAL UTILITIES | | | <u>9,907,000</u> | <u>9,473,000</u> | <u>9,600,000</u> |
| A03303 | Electricity | | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 | Electricity | | | | 100,000 | 100,000 |
| A03304 | Hot and cold weather charges | | | <u>9,807,000</u> | <u>9,373,000</u> | <u>9,500,000</u> |
| 001 | Hot and Cold Weather Charges | | | | 9,373,000 | |
| 003 | Gilgit-Baltistan Weather Charges | | | 9,807,000 | | 9,500,000 |
| A034 | TOTAL OCCUPANCY COSTS | | | <u>1,117,000</u> | <u>1,304,000</u> | <u>1,335,000</u> |
| A03402 | Rent for office building | | | <u>500,000</u> | <u>480,000</u> | <u>500,000</u> |
| 001 | Rent for Office Building | | | 500,000 | 480,000 | 500,000 |
| A03403 | Rent for residential building | | | 617,000 | 824,000 | 835,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>1,975,000</u> | <u>5,115,000</u> | <u>2,172,000</u> |
| A03805 | Travelling allowance | | | <u>475,000</u> | <u>814,000</u> | <u>522,000</u> |
| 001 | Travelling Allowance | | | | 814,000 | 522,000 |
| A03807 | P.O.L Charges A.planes | | | <u>1,500,000</u> | <u>4,301,000</u> | <u>1,650,000</u> |
| | H.coptors S.Cars M/C(Govt.) | | | | | |
| 001 | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles | | | 1,500,000 | 4,301,000 | 1,650,000 |
| A039 | TOTAL GENERAL | | | <u>735,000</u> | <u>542,000</u> | <u>735,000</u> |
| A03901 | Stationery | | | <u>500,000</u> | <u>384,000</u> | <u>500,000</u> |
| 001 | Stationery | | | | 384,000 | 500,000 |
| A03902 | Printing and publication | | | 20,000 | 20,000 | 20,000 |
| A03905 | Newspapers periodicals and books | | | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| 001 | Newspapers, Periodicals and Books | | | 5,000 | 5,000 | 5,000 |
| A03906 | Uniforms and protective clothing | | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Uniforms and Protective Clothing | | | 10,000 | 10,000 | 10,000 |
| A03970 | Others | | | <u>200,000</u> | <u>123,000</u> | <u>200,000</u> |
| 001 | Others | | | 200,000 | 123,000 | 200,000 |

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | |
| GL1560 | XEN Bridges & Roads Division Gilgit | | | | | |
| A04 | TOTAL EMPLOYEES RETIREMENT BENEFITS | | | | <u>3,555,000</u> | |
| A041 | TOTAL PENSION | | | | <u>3,555,000</u> | |
| A04114 | Superannuation Encashment of L.P.R | | | | <u>3,555,000</u> | |
| 001 | SUPERANNUATION ENCASHMENT OF L.P.R | | | | 3,555,000 | |
| A05 | TOTAL GRANTS,SUBSIDIES,WRITEOFFS L | | | | <u>7,000,000</u> | |
| A052 | TOTAL GRANTS DOMESTIC | | | | <u>7,000,000</u> | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | | 7,000,000 | |
| A12 | TOTAL CIVIL WORKS | | | <u>2,000</u> | | <u>2,000</u> |
| A121 | TOTAL ROADS HIGHWAYS AND BRIDGES | | | <u>1,000</u> | | <u>1,000</u> |
| A12104 | Other bridges | | | 1,000 | | 1,000 |
| A124 | TOTAL BUILDING AND STRUCTURES | | | <u>1,000</u> | | <u>1,000</u> |
| A12401 | Office buildings | | | 1,000 | | 1,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>1,507,000</u> | <u>201,074,000</u> | <u>1,657,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>1,500,000</u> | <u>2,286,000</u> | <u>1,650,000</u> |
| A13001 | Transport | | | <u>1,500,000</u> | <u>2,286,000</u> | <u>1,650,000</u> |
| 001 | Transport | | | 1,500,000 | 2,286,000 | 1,650,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>1,000</u> | <u>17,918,000</u> | <u>1,000</u> |
| A13101 | Machinery and Equipment | | | <u>1,000</u> | <u>17,918,000</u> | <u>1,000</u> |
| 001 | Machinery and Equipment | | | 1,000 | 17,918,000 | 1,000 |

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | |
| GL1560 | XEN Bridges & Roads Division Gilgit | | | | | |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | <u>2,000</u> | | <u>2,000</u> |
| A13370 | Others | | | <u>2,000</u> | | <u>2,000</u> |
| 001 | Others - Repair and Maintenance of Building & Structures | | | 1,000 | | 1,000 |
| 003 | Others (Repair of Buildings/Structure etc) | | | 1,000 | | 1,000 |
| A136 | TOTAL ROADS, HIGHWAYS AND BRIDGES | | | <u>4,000</u> | <u>180,870,000</u> | <u>4,000</u> |
| A13602 | Other roads | | | <u>3,000</u> | <u>177,267,000</u> | <u>3,000</u> |
| 001 | Other Roads | | | 1,000 | 177,267,000 | 1,000 |
| 002 | Other (Flood Damages) | | | 1,000 | | 1,000 |
| 003 | Other (Repair of Roads/Bridges etc) | | | 1,000 | | 1,000 |
| A13604 | Other bridges | | | <u>1,000</u> | <u>3,603,000</u> | <u>1,000</u> |
| 001 | Other Bridges | | | 1,000 | 3,603,000 | 1,000 |
| XEN Bridges & Roads Division Gilgit | | | | 329,805,000 | 503,714,000 | 366,588,000 |

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | |
| GL1570 | Secretary Works GB-II (Block Allocations) | | | | | |
| A12 | TOTAL CIVIL WORKS | | | <u>25,000,000</u> | | <u>40,000,000</u> |
| A124 | TOTAL BUILDING AND STRUCTURES | | | <u>25,000,000</u> | | <u>40,000,000</u> |
| A12401 | Office buildings | | | 25,000,000 | | 40,000,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>550,000,000</u> | | <u>1,181,400,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>110,000,000</u> | | <u>160,000,000</u> |
| A13101 | Machinery and Equipment | | | <u>110,000,000</u> | | <u>160,000,000</u> |
| 003 | Machinery and Equipment (For Maintenance of Water Purification Plants) | | | 50,000,000 | | 50,000,000 |
| 005 | Machinery and Equipment (Maintenance Work) | | | 50,000,000 | | 80,000,000 |
| 010 | Machinery and Equipment (Maintenance of Workshops) | | | 10,000,000 | | 30,000,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | <u>200,000,000</u> | | <u>681,400,000</u> |
| A13305 | Works-Urban&Rural/Water supply/Electrification | | | <u>40,000,000</u> | | <u>40,000,000</u> |
| 002 | Works - Repair of Drinking Water Supply Systems | | | 40,000,000 | | 40,000,000 |
| A13370 | Others | | | <u>160,000,000</u> | | <u>641,400,000</u> |
| 002 | Others - Repair and Maintenance of Rest Houses | | | 5,000,000 | | 10,000,000 |
| 003 | Others (Repair of Buildings/Structure etc) | | | 65,000,000 | | 90,000,000 |
| 004 | Others - Repair and Maintenance (Block Allocation) | | | 40,000,000 | | 100,000,000 |
| 008 | Others - Repair and Maintenance (For Pending Liabilities) | | | 50,000,000 | | 422,000,000 |
| 012 | Others - Repair and Maintenance (Police Department Offices) | | | | | 19,400,000 |
| A136 | TOTAL ROADS, HIGHWAYS AND BRIDGES | | | <u>240,000,000</u> | | <u>340,000,000</u> |
| A13602 | Other roads | | | <u>220,000,000</u> | | <u>300,000,000</u> |
| 002 | Other (Flood Damages) | | | 60,000,000 | | 100,000,000 |
| 003 | Other (Repair of Roads/Bridges etc) | | | 160,000,000 | | 200,000,000 |
| A13604 | Other bridges | | | <u>20,000,000</u> | | <u>40,000,000</u> |
| 003 | Other (Pay of Casual/Seasonal Labors) | | | 20,000,000 | | 40,000,000 |

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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 |
|---|--|--------------------|-----------|---------------------|----------------------|----------------------|
| | | 2020-2021 | 2021-2022 | 2020-2021 | 2020-2021 | 2021-2022 |
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | |
| GL1570 | Secretary Works GB-II (Block Allocations) | | | | | |
| Secretary Works GB-II (Block Allocations) | | | | 575,000,000 | | 1,221,400,000 |

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045701 ADMINISTRATION ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|---|--|---|--------------------|----------------------------------|-----------------------------------|----------------------------------|
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | | |
| GL1709 | Director WASA/PHE Division, Gilgit | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | | | <u>280,594,000</u> | <u>448,652,000</u> | <u>498,652,000</u> |
| A011 | TOTAL PAY | | <u>1275</u> | <u>1275</u> | <u>124,780,000</u> | <u>242,857,000</u> | <u>275,703,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>5</u> | <u>5</u> | <u>2,603,000</u> | <u>2,441,000</u> | <u>3,469,000</u> |
| A01101 | Total Basic Pay | | <u>5</u> | <u>5</u> | <u>2,313,000</u> | <u>2,194,000</u> | <u>3,050,000</u> |
| D063 | Deputy Diterctor (BPS-18) | | 1 | 1 | 800,000 | | 878,000 |
| A086 | Assistant Director (BPS-17) | | 1 | 1 | 584,000 | | 751,000 |
| O005 | Office Superintendent (BPS-17) | | 1 | 1 | 291,000 | | 429,000 |
| A111 | Assistant Engineer (BPS-16) | | 1 | 1 | 454,000 | | 573,000 |
| D147 | Divisional Accounts Officer (BPS-16) | | 1 | 1 | 184,000 | | 419,000 |
| A01102 | Personal pay | | | | 56,000 | 23,000 | |
| A01103 | Special pay | | | | 234,000 | 224,000 | 419,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>1270</u> | <u>1270</u> | <u>122,177,000</u> | <u>240,416,000</u> | <u>272,234,000</u> |
| A01151 | Total Pay of Other Staff | | <u>1270</u> | <u>1270</u> | <u>99,231,000</u> | <u>216,274,000</u> | <u>246,228,000</u> |
| A171 | Auto CAD Draftsman (BPS-15) | | 1 | 1 | 358,000 | | 435,000 |
| C078DC | Computer Operator (DYING Cdr.) (BPS-12) | | 22 | 22 | 262,000 | | 4,836,000 |
| D021 | Data Entry Operator (BPS-12) | | 1 | 1 | 231,000 | | 298,000 |
| L094DC | Lower Division Clerk (DYING Cdr.) (BPS-11) | | 1 | 1 | 1,047,000 | | 256,000 |
| S131 | Sub Engineer (BPS-11) | | 1 | 1 | 1,838,000 | | 478,000 |
| S132DC | Sub Engineer (DYING Cdr.) (BPS-11) | | 13 | 13 | 1,000,000 | | 3,857,000 |
| S164DC | Surveyor (DYING Cdr.) (BPS-11) | | 1 | 1 | 421,000 | | 519,000 |
| S155DC | Supervisor Water Supply (DYING Cdr.) (BPS-09) | | 9 | 9 | 2,279,000 | | 2,529,000 |
| F036DC | Foreman (DYING Cdr.) (BPS-07) | | 15 | 15 | 4,490,000 | | 3,920,000 |
| S166 | Surveyor/LDC (BPS-07) | | 2 | 2 | 175,000 | | 513,000 |
| E005DC | Electrician (DYING Cdr.) (BPS-06) | | 1 | 1 | 271,000 | | 347,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|---|----------|---|-----|----------------------------------|-----------------------------------|----------------------------------|
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | | |
| GL1709 | Director WASA/PHE Division, Gilgit | | | | | | |
| D120DC | Dispatcher (DYING Cdr.) | (BPS-05) | 1 | 1 | 210,000 | | 286,000 |
| P042DC | Plant Operator (DYING Cdr.) | (BPS-05) | 76 | 76 | 1,213,000 | | 12,923,000 |
| P044 | Plumber | (BPS-05) | 1 | 1 | 194,000 | | 195,000 |
| P045DC | Plumber (DYING Cdr.) | (BPS-05) | 71 | 71 | 14,643,000 | | 16,304,000 |
| P073DC | Pump Operator (DYING Cdr.) | (BPS-05) | 35 | 35 | 5,407,000 | | 9,948,000 |
| W037DC | Wheel Loader Operator (DYING Cdr.) | (BPS-05) | 3 | 3 | 379,000 | | 471,000 |
| W045DC | Work Munshi (DYING Cdr.) | (BPS-05) | 49 | 49 | 8,597,000 | | 12,022,000 |
| J003DC | Jeep Driver (DYING Cdr.) | (BPS-04) | 15 | 15 | 2,714,000 | | 3,521,000 |
| P037 | Pipe Fitter | (BPS-04) | 4 | 4 | 873,000 | | 668,000 |
| M018DC | Mason (DYING Cdr.) | (BPS-03) | 1 | 1 | 195,000 | | 258,000 |
| P037 | Pipe Fitter | (BPS-03) | 3 | 3 | 385,000 | | 1,040,000 |
| P038DC | Pipe Fitter (DYING Cdr.) | (BPS-03) | 45 | 45 | 5,249,000 | | 9,735,000 |
| W036DC | Welder (DYING Cdr.) | (BPS-03) | 3 | 3 | 433,000 | | 808,000 |
| C053 | Chowkidar | (BPS-02) | 4 | 4 | 388,000 | | 1,065,000 |
| C054DC | Chowkidar (DYING Cdr.) | (BPS-02) | 21 | 21 | 2,402,000 | | 4,221,000 |
| H030 | Helper | (BPS-02) | 4 | 4 | 689,000 | | 471,000 |
| H031DC | Helper (DYING Cdr.) | (BPS-02) | 830 | 830 | 39,705,000 | | 148,194,000 |
| N007DC | Naiib Qasid (DYING Cdr.) | (BPS-02) | 4 | 4 | 272,000 | | 643,000 |
| P041 | Plant Operator | (BPS-02) | 15 | 15 | 873,000 | | 2,599,000 |
| R035DC | Road Cooly (DYING Cdr.) | (BPS-02) | 15 | 15 | 1,764,000 | | 2,299,000 |
| V003DC | Valveman (DYING Cdr.) | (BPS-02) | 3 | 3 | 274,000 | | 569,000 |
| A01152 | Personal pay | | | | 60,000 | 72,000 | 82,000 |
| A01153 | Special pay | | | | 22,886,000 | 24,070,000 | 25,924,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>155,814,000</u> | <u>205,795,000</u> | <u>222,949,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>155,646,000</u> | <u>202,732,000</u> | <u>222,756,000</u> |

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|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | |
| GL1709 | Director WASA/PHE Division, Gilgit | | | | | |
| A01202 | House rent Allowance | | | 25,279,000 | 28,119,000 | 26,403,000 |
| A01203 | Conveyance allowance | | | 26,402,000 | 27,821,000 | 29,018,000 |
| A0120L | Hard Area Allowance @ 50% of Running Basic Pay for | | | | 2,249,000 | |
| A0120N | Special Allowance@20% of B.Pay for Secretariat Emp | | | | 30,000 | |
| A01210 | Risk Allowance | | | | 36,000 | |
| A01211 | Hill allowance | | | 1,479,000 | 1,480,000 | 1,554,000 |
| A01217 | Medical allowance | | | 21,407,000 | 22,436,000 | 23,374,000 |
| A01226 | Computer allowance | | | 208,000 | 214,000 | 305,000 |
| A0122M | Ad-hoc Relief Allowance-2016 | | | 15,629,000 | 16,457,000 | 17,603,000 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | | 617,000 | |
| A0122S | Utility Allowance | | | | 48,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 20,432,000 | 21,854,000 | 21,545,000 |
| A01238 | Charge allowance | | | | 22,000 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 20,450,000 | 21,866,000 | 21,545,000 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 24,360,000 | 26,072,000 | 30,822,000 |
| A0123X | Ad-hoc Relief Allowance 2020 | | | | 32,561,000 | 49,897,000 |
| A01241 | Utility allowance for electricity | | | | 35,000 | |
| A01264 | Technical Allowance | | | | 815,000 | 690,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>168,000</u> | <u>3,063,000</u> | <u>193,000</u> |
| A01274 | Medical charges | | | | 2,870,000 | |
| A01277 | Contingent paid staff | | | <u>168,000</u> | <u>193,000</u> | <u>193,000</u> |
| 001 | Contingent Paid Staff | | | 168,000 | 193,000 | 193,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>15,912,000</u> | <u>20,498,000</u> | <u>15,784,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>215,000</u> | <u>195,000</u> | <u>215,000</u> |
| A03201 | Postage and telegraph | | | 15,000 | 15,000 | 15,000 |
| A03202 | Telephone and trunk call | | | <u>200,000</u> | <u>180,000</u> | <u>200,000</u> |
| 001 | Telephone and Trunk Calls | | | | 180,000 | 200,000 |
| A033 | TOTAL UTILITIES | | | <u>13,975,000</u> | <u>17,680,000</u> | <u>13,775,000</u> |
| A03303 | Electricity | | | <u>1,710,000</u> | <u>1,710,000</u> | <u>1,710,000</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 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | |
| GL1709 | Director WASA/PHE Division, Gilgit | | | | | |
| 001 | Electricity | | | | 1,710,000 | 1,710,000 |
| A03304 | Hot and cold weather charges | | | <u>12,265,000</u> | <u>15,970,000</u> | <u>12,065,000</u> |
| 001 | Hot and Cold Weather Charges | | | | 15,970,000 | |
| 003 | Gilgit-Baltistan Weather Charges | | | 12,265,000 | | 12,065,000 |
| A034 | TOTAL OCCUPANCY COSTS | | | <u>713,000</u> | <u>257,000</u> | <u>713,000</u> |
| A03402 | Rent for office building | | | <u>713,000</u> | <u>257,000</u> | <u>713,000</u> |
| 001 | Rent for Office Building | | | 713,000 | 257,000 | 713,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>738,000</u> | <u>2,096,000</u> | <u>810,000</u> |
| A03805 | Travelling allowance | | | <u>300,000</u> | <u>300,000</u> | <u>330,000</u> |
| 001 | Travelling Allowance | | | | 300,000 | 330,000 |
| A03806 | Transportation of Goods (Govt.) | | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Transportation of Goods | | | 10,000 | 10,000 | 10,000 |
| A03807 | P.O.L Charges A.planes | | | <u>428,000</u> | <u>1,786,000</u> | <u>470,000</u> |
| | H.coptors S.Cars M/C(Govt.) | | | | | |
| 001 | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles | | | 428,000 | 1,786,000 | 470,000 |
| A039 | TOTAL GENERAL | | | <u>271,000</u> | <u>270,000</u> | <u>271,000</u> |
| A03901 | Stationery | | | <u>150,000</u> | <u>150,000</u> | <u>150,000</u> |
| 001 | Stationery | | | | 150,000 | 150,000 |
| 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>120,000</u> | <u>120,000</u> |
| 001 | Others | | | 120,000 | 120,000 | 120,000 |
| A04 | TOTAL EMPLOYEES RETIREMENT BENEFITS | | | | <u>2,784,000</u> | |
| A041 | TOTAL PENSION | | | | <u>2,784,000</u> | |
| A04114 | Superannuation Encashment of L.P.R | | | | <u>2,784,000</u> | |
| 001 | SUPERANNUATION ENCASHMENT OF L.P.R | | | | 2,784,000 | |
| A05 | TOTAL GRANTS,SUBISIDIES,WRITEOFFS L | | | | <u>600,000</u> | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | |
| GL1709 | Director WASA/PHE Division, Gilgit | | | | | |
| A052 | TOTAL GRANTS DOMESTIC | | | | <u>600,000</u> | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | | 600,000 | |
| A12 | TOTAL CIVIL WORKS | | | <u>1,000</u> | | <u>1,000</u> |
| A124 | TOTAL BUILDING AND STRUCTURES | | | <u>1,000</u> | | <u>1,000</u> |
| A12401 | Office buildings | | | 1,000 | | 1,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>385,000</u> | <u>173,918,000</u> | <u>410,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>250,000</u> | <u>250,000</u> | <u>275,000</u> |
| A13001 | Transport | | | <u>250,000</u> | <u>250,000</u> | <u>275,000</u> |
| 001 | Transport | | | 250,000 | 250,000 | 275,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>100,000</u> | <u>5,100,000</u> | <u>100,000</u> |
| A13101 | Machinery and Equipment | | | <u>100,000</u> | <u>5,100,000</u> | <u>100,000</u> |
| 001 | Machinery and Equipment | | | 100,000 | 5,100,000 | 100,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> |
| A13201 | Furniture and Fixtures | | | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> |
| 001 | Furniture and Fixture | | | | 30,000 | 30,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | <u>2,000</u> | <u>147,070,000</u> | <u>2,000</u> |
| A13305 | Works-Urban&Rural/Water supply/Electrification | | | <u>1,000</u> | <u>147,020,000</u> | <u>1,000</u> |
| 001 | Works - Urban and Rural / Water Supply / Electrification | | | | 147,020,000 | |
| 002 | Works - Repair of Drinking Water Supply Systems | | | 1,000 | | 1,000 |
| A13370 | Others | | | <u>1,000</u> | <u>50,000</u> | <u>1,000</u> |

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045701 ADMINISTRATION ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | |
| GL1709 | Director WASA/PHE Division, Gilgit | | | | | |
| 001 | Others - Repair and Maintenance of Building & Structures | | | 1,000 | 50,000 | 1,000 |
| A136 | TOTAL ROADS, HIGHWAYS AND BRIDGES | | | <u>3,000</u> | <u>21,468,000</u> | <u>3,000</u> |
| A13602 | Other roads | | | <u>2,000</u> | <u>18,614,000</u> | <u>2,000</u> |
| 001 | Other Roads | | | 1,000 | 18,614,000 | 1,000 |
| 002 | Other (Flood Damages) | | | 1,000 | | 1,000 |
| A13604 | Other bridges | | | <u>1,000</u> | <u>2,854,000</u> | <u>1,000</u> |
| 001 | Other Bridges | | | 1,000 | 2,854,000 | 1,000 |
| Director WASA/PHE Division, Gilgit | | | | 296,892,000 | 646,452,000 | 514,847,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|---|----------|---|-----------|----------------------------------|-----------------------------------|----------------------------------|
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | | |
| GL1712 | SE Circle Office GB PWD, Gilgit | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | | | <u>18,038,000</u> | <u>20,360,000</u> | <u>23,109,000</u> |
| A011 | TOTAL PAY | | 28 | 28 | <u>11,268,000</u> | <u>10,576,000</u> | <u>13,214,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 9 | 9 | <u>6,009,000</u> | <u>5,352,000</u> | <u>6,951,000</u> |
| A01101 | Total Basic Pay | | 9 | 9 | <u>5,293,000</u> | <u>4,727,000</u> | <u>6,312,000</u> |
| S146 | Superintding Engineer | (BPS-19) | 1 | 1 | 1,150,000 | | 1,495,000 |
| A116 | Assistant Executive Engineer | (BPS-17) | 2 | 2 | 859,000 | | 1,407,000 |
| S147 | Superintendent | (BPS-17) | 1 | 1 | 676,000 | | 779,000 |
| A001 | A.A.O. | (BPS-16) | 1 | 1 | 594,000 | | 627,000 |
| A111 | Assistant Engineer | (BPS-16) | 2 | 2 | 989,000 | | 803,000 |
| S008 | SAS Accountant | (BPS-16) | 1 | 1 | 274,000 | | 321,000 |
| S116 | Stenographer | (BPS-16) | 1 | 1 | 751,000 | | 880,000 |
| A01102 | Personal pay | | | | 193,000 | 112,000 | |
| A01103 | Special pay | | | | 523,000 | 513,000 | 639,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 19 | 19 | <u>5,259,000</u> | <u>5,224,000</u> | <u>6,263,000</u> |
| A01151 | Total Pay of Other Staff | | 19 | 19 | <u>4,723,000</u> | <u>4,727,000</u> | <u>5,683,000</u> |
| A068 | Assistant | (BPS-16) | 2 | 2 | 706,000 | | 794,000 |
| U019 | Upper Division Clerk | (BPS-14) | 2 | 2 | 707,000 | | 818,000 |
| D002 | D/Man | (BPS-11) | 1 | 1 | 122,000 | | 296,000 |
| L097 | Lower Division Clerk/Typist | (BPS-11) | 4 | 4 | 1,054,000 | | 1,322,000 |
| S028 | Second Grade Estimator | (BPS-11) | 2 | 2 | 467,000 | | 542,000 |
| F009 | Fero Painter | (BPS-07) | 1 | 1 | 312,000 | | 436,000 |
| D159 | Driver | (BPS-05) | 1 | 1 | 340,000 | | 296,000 |
| C057 | Chowkidar/Guard | (BPS-02) | 2 | 2 | 339,000 | | 395,000 |
| N006 | Naib Qasid | (BPS-02) | 3 | 3 | 456,000 | | 529,000 |
| S167 | Sweeper | (BPS-02) | 1 | 1 | 220,000 | | 255,000 |

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|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | |
| GL1712 | SE Circle Office GB PWD, Gilgit | | | | | |
| A01152 | Personal pay | | | 29,000 | | |
| A01153 | Special pay | | | 507,000 | 497,000 | 580,000 |
| A012 | TOTAL ALLOWANCES | | | <u>6,770,000</u> | <u>9,784,000</u> | <u>9,895,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>6,434,000</u> | <u>8,283,000</u> | <u>9,509,000</u> |
| A01202 | House rent Allowance | | | 907,000 | 908,000 | 1,102,000 |
| A01203 | Conveyance allowance | | | 1,421,000 | 844,000 | 1,020,000 |
| A0120D | Integrated Allowance | | | 8,000 | 8,000 | 7,000 |
| A0120L | Hard Area Allowance @ 50% of Running Basic Pay for | | | | 113,000 | |
| A01211 | Hill allowance | | | 20,000 | 21,000 | 107,000 |
| A01217 | Medical allowance | | | 490,000 | 493,000 | 635,000 |
| A01224 | Entertainment allowance | | | | 3,000 | |
| A0122M | Ad-hoc Relief Allowance-2016 | | | 712,000 | 703,000 | 925,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 942,000 | 955,000 | 1,087,000 |
| A01236 | Deputation allowance | | | | 53,000 | |
| A01238 | Charge allowance | | | | 72,000 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 942,000 | 955,000 | 1,078,000 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 992,000 | 971,000 | 1,081,000 |
| A0123X | Ad-hoc Relief Allowance 2020 | | | | 1,291,000 | 1,401,000 |
| A01264 | Technical Allowance | | | | 893,000 | 1,066,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>336,000</u> | <u>1,501,000</u> | <u>386,000</u> |
| A01274 | Medical charges | | | | 1,115,000 | |
| A01277 | Contingent paid staff | | | <u>336,000</u> | <u>386,000</u> | <u>386,000</u> |
| 001 | Contingent Paid Staff | | | 336,000 | 386,000 | 386,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>2,170,000</u> | <u>3,721,000</u> | <u>2,255,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>235,000</u> | <u>235,000</u> | <u>235,000</u> |
| A03201 | Postage and telegraph | | | 25,000 | 25,000 | 25,000 |
| A03202 | Telephone and trunk call | | | <u>210,000</u> | <u>210,000</u> | <u>210,000</u> |
| 001 | Telephone and Trunk Calls | | | | 210,000 | 210,000 |

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|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | |
| GL1712 | SE Circle Office GB PWD, Gilgit | | | | | |
| A033 | TOTAL UTILITIES | | | <u>477,000</u> | <u>472,000</u> | <u>477,000</u> |
| A03303 | Electricity | | | <u>60,000</u> | <u>60,000</u> | <u>60,000</u> |
| 001 | Electricity | | | | 60,000 | 60,000 |
| A03304 | Hot and cold weather charges | | | <u>417,000</u> | <u>412,000</u> | <u>417,000</u> |
| 001 | Hot and Cold Weather Charges | | | | 412,000 | |
| 003 | Gilgit-Baltistan Weather Charges | | | 417,000 | | 417,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>860,000</u> | <u>2,116,000</u> | <u>945,000</u> |
| A03805 | Travelling allowance | | | <u>380,000</u> | <u>680,000</u> | <u>418,000</u> |
| 001 | Travelling Allowance | | | | 680,000 | 418,000 |
| A03807 | P.O.L Charges A.planes | | | <u>475,000</u> | <u>1,431,000</u> | <u>522,000</u> |
| | H.coptors S.Cars M/C(Govt.) | | | | | |
| 001 | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles | | | 475,000 | 1,431,000 | 522,000 |
| A03808 | Conveyance charges (Govt.) | | | 5,000 | 5,000 | 5,000 |
| A039 | TOTAL GENERAL | | | <u>598,000</u> | <u>898,000</u> | <u>598,000</u> |
| A03901 | Stationery | | | <u>333,000</u> | <u>533,000</u> | <u>333,000</u> |
| 001 | Stationery | | | | 533,000 | 333,000 |
| A03902 | Printing and publication | | | 20,000 | 20,000 | 20,000 |
| A03905 | Newspapers periodicals and books | | | <u>15,000</u> | <u>15,000</u> | <u>15,000</u> |
| 001 | Newspapers, Periodicals and Books | | | 15,000 | 15,000 | 15,000 |
| A03906 | Uniforms and protective clothing | | | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> |
| 001 | Uniforms and Protective Clothing | | | 30,000 | 30,000 | 30,000 |
| A03970 | Others | | | <u>200,000</u> | <u>300,000</u> | <u>200,000</u> |
| 001 | Others | | | 200,000 | 300,000 | 200,000 |
| A04 | TOTAL EMPLOYEES RETIREMENT BENEFITS | | | | <u>1,982,000</u> | |
| A041 | TOTAL PENSION | | | | <u>1,982,000</u> | |
| A04106 | Reimbursement of medical charges to pensioners | | | | 467,000 | |
| A04114 | Superannuation Encashment of L.P.R | | | | <u>1,515,000</u> | |
| 001 | SUPERANNUATION ENCASHMENT OF L.P.R | | | | 1,515,000 | |

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|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | |
| GL1712 | SE Circle Office GB PWD, Gilgit | | | | | |
| A06 | TOTAL TRANSFERS | | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| A063 | TOTAL ENTERTAINMENT & GIFTS | | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| A06301 | Entertainments & Gifts | | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| 001 | Entertainments & Gifts | | | | 20,000 | 20,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>393,000</u> | <u>593,000</u> | <u>426,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>333,000</u> | <u>533,000</u> | <u>366,000</u> |
| A13001 | Transport | | | <u>333,000</u> | <u>533,000</u> | <u>366,000</u> |
| 001 | Transport | | | 333,000 | 533,000 | 366,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> |
| A13101 | Machinery and Equipment | | | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> |
| 001 | Machinery and Equipment | | | 30,000 | 30,000 | 30,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> |
| A13201 | Furniture and Fixtures | | | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> |
| 001 | Furniture and Fixture | | | | 30,000 | 30,000 |
| SE Circle Office GB PWD, Gilgit | | | | 20,621,000 | 26,676,000 | 25,810,000 |

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|---|--|----------|---|-----------|----------------------------------|-----------------------------------|----------------------------------|
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | | |
| GL1804 | Chief Engineer Works Gilgit-Baltistan Public Works Deptment | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | | | <u>38,058,000</u> | <u>45,096,000</u> | <u>47,515,000</u> |
| A011 | TOTAL PAY | | 55 | 55 | <u>25,800,000</u> | <u>22,080,000</u> | <u>24,815,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 23 | 23 | <u>15,696,000</u> | <u>13,268,000</u> | <u>15,464,000</u> |
| A01101 | Total Basic Pay | | 23 | 23 | <u>14,540,000</u> | <u>11,592,000</u> | <u>13,918,000</u> |
| C031 | Chief Engineer | (BPS-20) | 1 | 1 | 1,539,000 | | 1,521,000 |
| S152 | Superintending Engineer | (BPS-19) | 2 | 2 | 2,551,000 | | 2,428,000 |
| B016 | Budget & Accounts Officer | (BPS-18) | 1 | 1 | 728,000 | | 927,000 |
| E024 | Executive Engineer | (BPS-18) | 2 | 2 | 2,400,000 | | 1,818,000 |
| S035 | Senior Architect HQ NA PWD | (BPS-18) | 1 | 1 | 256,000 | | 265,000 |
| A035 | Admin Officer | (BPS-17) | 1 | 1 | 939,000 | | 997,000 |
| A075 | Assistant Architect | (BPS-17) | 1 | 1 | 578,000 | | 623,000 |
| A116 | Assistant Executive Engineer | (BPS-17) | 8 | 8 | 1,939,000 | | 2,063,000 |
| A155 | Assistant Town Planner | (BPS-17) | 1 | 1 | 466,000 | | 480,000 |
| B016 | Budget & Accounts Officer | (BPS-17) | 1 | 1 | 728,000 | | 210,000 |
| O005 | Office Superintendent | (BPS-17) | 2 | 2 | 1,405,000 | | 1,506,000 |
| H009 | Head Estimator | (BPS-16) | 2 | 2 | 1,011,000 | | 1,080,000 |
| A01102 | Personal pay | | | | | 503,000 | 110,000 |
| A01103 | Special pay | | | | 1,156,000 | 1,173,000 | 1,436,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 32 | 32 | <u>10,104,000</u> | <u>8,812,000</u> | <u>9,351,000</u> |
| A01151 | Total Pay of Other Staff | | 32 | 32 | <u>9,169,000</u> | <u>7,907,000</u> | <u>8,450,000</u> |
| A068 | Assistant | (BPS-16) | 1 | 1 | 514,000 | | 549,000 |
| C027 | Chief Draftman | (BPS-16) | 1 | 1 | 128,000 | | 133,000 |
| U019 | Upper Division Clerk | (BPS-14) | 4 | 4 | 1,756,000 | | 1,869,000 |
| S057 | Senior Draftman | (BPS-13) | 1 | 1 | 510,000 | | 98,000 |

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|--|----------|---|---|----------------------------------|-----------------------------------|----------------------------------|
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | | |
| GL1804 | Chief Engineer Works Gilgit-Baltistan Public Works Deptment | | | | | | |
| D157 | Draftsman | (BPS-11) | 1 | 1 | 435,000 | | 86,000 |
| L093 | Lower Division Clerk | (BPS-11) | 8 | 8 | 2,265,000 | | 2,075,000 |
| O015 | Overseer | (BPS-11) | 1 | 1 | 306,000 | | 86,000 |
| D159 | Driver | (BPS-05) | 4 | 4 | 1,140,000 | | 1,197,000 |
| F009 | Fero Painter | (BPS-05) | 1 | 1 | 359,000 | | 377,000 |
| T045 | Tracer | (BPS-05) | 1 | 1 | 210,000 | | 225,000 |
| C053 | Chowkidar | (BPS-02) | 2 | 2 | 777,000 | | 857,000 |
| N006 | Naib Qasid | (BPS-02) | 6 | 6 | 721,000 | | 775,000 |
| S167 | Sweeper | (BPS-02) | 1 | 1 | 48,000 | | 123,000 |
| A01152 | Personal pay | | | | 51,000 | 44,000 | 8,000 |
| A01153 | Special pay | | | | 884,000 | 861,000 | 893,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>12,258,000</u> | <u>23,016,000</u> | <u>22,700,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>11,754,000</u> | <u>21,397,000</u> | <u>22,120,000</u> |
| A01201 | Senior post Allowance | | | | 530,000 | 90,000 | |
| A01202 | House rent Allowance | | | | 2,067,000 | 2,165,000 | 2,394,000 |
| A01203 | Conveyance allowance | | | | 1,058,000 | 1,035,000 | 1,461,000 |
| A0120D | Integrated Allowance | | | | 22,000 | 22,000 | 29,000 |
| A0120L | Hard Area Allowance @ 50% of Running Basic Pay for | | | | | 519,000 | |
| A0120N | Special Allowance@20% of B.Pay for Secretariat Emp | | | | | 135,000 | |
| A01211 | Hill allowance | | | | 29,000 | 31,000 | 34,000 |
| A01216 | Qualification allowance | | | | | 60,000 | |
| A01217 | Medical allowance | | | | 954,000 | 953,000 | 1,170,000 |
| A01224 | Entertainment allowance | | | | 13,000 | 15,000 | 6,000 |
| A01228 | Orderly allowance | | | | 200,000 | 940,000 | |
| A0122M | Ad-hoc Relief Allowance-2016 | | | | 1,453,000 | 1,472,000 | 1,628,000 |
| A0122S | Utility Allowance | | | | | 208,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 1,931,000 | 1,989,000 | 2,207,000 |
| A01237 | Design allowance | | | | | 6,000 | |
| A01239 | Special allowance | | | | | 13,000 | |

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | |
| GL1804 | Chief Engineer Works Gilgit-Baltistan Public Works Deptment | | | | | |
| A0123E | Executive Allowance | | | | 596,000 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 1,931,000 | 1,978,000 | 2,207,000 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 1,566,000 | 1,573,000 | 1,852,000 |
| A0123X | Ad-hoc Relief Allowance 2020 | | | | 2,351,000 | 2,663,000 |
| A01250 | Incentive Allowance | | | | 231,000 | |
| A01264 | Technical Allowance | | | | 5,015,000 | 6,469,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>504,000</u> | <u>1,619,000</u> | <u>580,000</u> |
| A01274 | Medical charges | | | | 1,039,000 | |
| A01277 | Contingent paid staff | | | <u>504,000</u> | <u>580,000</u> | <u>580,000</u> |
| 001 | Contingent Paid Staff | | | 504,000 | 580,000 | 580,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>2,574,000</u> | <u>4,007,000</u> | <u>3,170,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>115,000</u> | <u>115,000</u> | <u>115,000</u> |
| A03201 | Postage and telegraph | | | 15,000 | 15,000 | 15,000 |
| A03202 | Telephone and trunk call | | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 | Telephone and Trunk Calls | | | | 100,000 | 100,000 |
| A033 | TOTAL UTILITIES | | | <u>886,000</u> | <u>822,000</u> | <u>886,000</u> |
| A03303 | Electricity | | | <u>80,000</u> | <u>80,000</u> | <u>80,000</u> |
| 001 | Electricity | | | | 80,000 | 80,000 |
| A03304 | Hot and cold weather charges | | | <u>806,000</u> | <u>742,000</u> | <u>806,000</u> |
| 001 | Hot and Cold Weather Charges | | | | 742,000 | |
| 003 | Gilgit-Baltistan Weather Charges | | | 806,000 | | 806,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>999,000</u> | <u>2,499,000</u> | <u>1,528,000</u> |
| A03805 | Travelling allowance | | | <u>570,000</u> | <u>570,000</u> | <u>627,000</u> |
| 001 | Travelling Allowance | | | | 570,000 | 627,000 |
| A03806 | Transportation of Goods (Govt.) | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 | Transportation of Goods | | | 1,000 | 1,000 | 1,000 |
| A03807 | P.O.L Charges A.planes | | | <u>428,000</u> | <u>1,928,000</u> | <u>900,000</u> |
| | H.coptors S.Cars M/C(Govt.) | | | | | |

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | |
| GL1804 | Chief Engineer Works Gilgit-Baltistan Public Works Deptment | | | | | |
| 001 | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles | | | 428,000 | 1,928,000 | 900,000 |
| A039 | TOTAL GENERAL | | | <u>574,000</u> | <u>571,000</u> | <u>641,000</u> |
| A03901 | Stationery | | | <u>333,000</u> | <u>330,000</u> | <u>400,000</u> |
| 001 | Stationery | | | | 330,000 | 400,000 |
| A03902 | Printing and publication | | | 20,000 | 20,000 | 20,000 |
| A03905 | Newspapers periodicals and books | | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| 001 | Newspapers, Periodicals and Books | | | 20,000 | 20,000 | 20,000 |
| A03906 | Uniforms and protective clothing | | | <u>21,000</u> | <u>21,000</u> | <u>21,000</u> |
| 001 | Uniforms and Protective Clothing | | | 21,000 | 21,000 | 21,000 |
| A03970 | Others | | | <u>180,000</u> | <u>180,000</u> | <u>180,000</u> |
| 001 | Others | | | 180,000 | 180,000 | 180,000 |
| A04 | TOTAL EMPLOYEES RETIREMENT BENEFITS | | | | <u>3,299,000</u> | |
| A041 | TOTAL PENSION | | | | <u>3,299,000</u> | |
| A04114 | Superannuation Encashment of L.P.R | | | | <u>3,299,000</u> | |
| 001 | SUPERANNUATION ENCASHMENT OF L.P.R | | | | 3,299,000 | |
| A06 | TOTAL TRANSFERS | | | <u>15,000</u> | <u>15,000</u> | <u>15,000</u> |
| A063 | TOTAL ENTERTAINMENT & GIFTS | | | <u>15,000</u> | <u>15,000</u> | <u>15,000</u> |
| A06301 | Entertainments & Gifts | | | <u>15,000</u> | <u>15,000</u> | <u>15,000</u> |
| 001 | Entertainments & Gifts | | | | 15,000 | 15,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>353,000</u> | <u>803,000</u> | <u>1,200,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>333,000</u> | <u>783,000</u> | <u>1,000,000</u> |
| A13001 | Transport | | | <u>333,000</u> | <u>783,000</u> | <u>1,000,000</u> |
| 001 | Transport | | | 333,000 | 783,000 | 1,000,000 |

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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 |
|--|--|--------------------|-----------|----------------------|----------------------|-----------------------|
| | | 2020-2021 | 2021-2022 | 2020-2021 | 2020-2021 | 2021-2022 |
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | |
| GL1804 | Chief Engineer Works Gilgit-Baltistan Public Works Deptment | | | | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>10,000</u> | <u>10,000</u> | <u>100,000</u> |
| A13101 | Machinery and Equipment | | | <u>10,000</u> | <u>10,000</u> | <u>100,000</u> |
| 001 | Machinery and Equipment | | | 10,000 | 10,000 | 100,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>10,000</u> | <u>10,000</u> | <u>100,000</u> |
| A13201 | Furniture and Fixtures | | | <u>10,000</u> | <u>10,000</u> | <u>100,000</u> |
| 001 | Furniture and Fixture | | | | 10,000 | 100,000 |
| Chief Engineer Works Gilgit-Baltistan Public Works Deptment | | | | 41,000,000 | 53,220,000 | 51,900,000 |

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|--|----------|---|------------------|----------------------------------|-----------------------------------|----------------------------------|
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | | |
| GL1816 | Suprintendent Engineer Circle Officer GBPWD Hunza/Nagar | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | | | <u>10,596,000</u> | <u>9,328,000</u> | <u>18,070,000</u> |
| A011 | TOTAL PAY | | <u>24</u> | <u>24</u> | <u>7,409,000</u> | <u>4,876,000</u> | <u>8,431,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>5</u> | <u>5</u> | <u>3,179,000</u> | <u>2,179,000</u> | <u>3,206,000</u> |
| A01101 | Total Basic Pay | | <u>5</u> | <u>5</u> | <u>2,649,000</u> | <u>1,888,000</u> | <u>2,653,000</u> |
| S152 | Superintending Engineer | (BPS-19) | 1 | 1 | 1,115,000 | | 1,149,000 |
| A116 | Assistant Executive Engineer | (BPS-17) | 1 | 1 | 489,000 | | 381,000 |
| S147 | Superintendent | (BPS-17) | 1 | 1 | 396,000 | | 436,000 |
| A073 | Assistant Admin Officer | (BPS-16) | 1 | 1 | 418,000 | | 449,000 |
| S008 | SAS Accountant | (BPS-16) | 1 | 1 | 231,000 | | 238,000 |
| A01102 | Personal pay | | | | 276,000 | 78,000 | 152,000 |
| A01103 | Special pay | | | | 254,000 | 213,000 | 401,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>19</u> | <u>19</u> | <u>4,230,000</u> | <u>2,697,000</u> | <u>5,225,000</u> |
| A01151 | Total Pay of Other Staff | | <u>19</u> | <u>19</u> | <u>3,947,000</u> | <u>2,405,000</u> | <u>4,143,000</u> |
| A068 | Assistant | (BPS-16) | 2 | 2 | 461,000 | | 475,000 |
| U019 | Upper Division Clerk | (BPS-14) | 1 | 1 | 185,000 | | 190,000 |
| L093 | Lower Division Clerk | (BPS-11) | 4 | 4 | 1,275,000 | | 1,357,000 |
| S131 | Sub Engineer | (BPS-11) | 1 | 1 | 532,000 | | 566,000 |
| S028 | Second Grade Estimator | (BPS-09) | 2 | 2 | 304,000 | | 314,000 |
| D157 | Draftsman | (BPS-07) | 1 | 1 | 152,000 | | 157,000 |
| F009 | Fero Painter | (BPS-05) | 1 | 1 | 135,000 | | 145,000 |
| D159 | Driver | (BPS-04) | 1 | 1 | 186,000 | | 196,000 |
| C053 | Chowkidar | (BPS-01) | 2 | 2 | 221,000 | | 228,000 |
| N006 | Naib Qasid | (BPS-01) | 3 | 3 | 332,000 | | 342,000 |
| S167 | Sweeper | (BPS-01) | 1 | 1 | 164,000 | | 173,000 |

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|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | |
| GL1816 | Suprintendent Engineer Circle Officer GBPWD Hunza/Nagar | | | | | |
| A01153 | Special pay | | | 283,000 | 292,000 | 1,082,000 |
| A012 | TOTAL ALLOWANCES | | | <u>3,187,000</u> | <u>4,452,000</u> | <u>9,639,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>2,683,000</u> | <u>3,872,000</u> | <u>9,059,000</u> |
| A01202 | House rent Allowance | | | 425,000 | 426,000 | 2,221,000 |
| A01203 | Conveyance allowance | | | 324,000 | 344,000 | 842,000 |
| A0120N | Special Allowance@20% of B.Pay for Secretariat Emp | | | | 27,000 | |
| A0120X | Ad - hoc Allowance - 2010 | | | | 18,000 | |
| A01211 | Hill allowance | | | 9,000 | 9,000 | 23,000 |
| A01217 | Medical allowance | | | 250,000 | 238,000 | 854,000 |
| A01224 | Entertainment allowance | | | | 2,000 | |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 11,000 | |
| A0122M | Ad-hoc Relief Allowance-2016 | | | 347,000 | 324,000 | 749,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 455,000 | 433,000 | 865,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 455,000 | 433,000 | 865,000 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 418,000 | 421,000 | 848,000 |
| A0123X | Ad-hoc Relief Allowance 2020 | | | | 574,000 | 1,102,000 |
| A01264 | Technical Allowance | | | | 612,000 | 690,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>504,000</u> | <u>580,000</u> | <u>580,000</u> |
| A01277 | Contingent paid staff | | | <u>504,000</u> | <u>580,000</u> | <u>580,000</u> |
| 001 | Contingent Paid Staff | | | 504,000 | 580,000 | 580,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>1,769,000</u> | <u>1,830,000</u> | <u>1,863,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>65,000</u> | <u>65,000</u> | <u>65,000</u> |
| A03201 | Postage and telegraph | | | 15,000 | 15,000 | 15,000 |
| A03202 | Telephone and trunk call | | | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| 001 | Telephone and Trunk Calls | | | | 50,000 | 50,000 |
| A033 | TOTAL UTILITIES | | | <u>321,000</u> | <u>227,000</u> | <u>321,000</u> |
| A03303 | Electricity | | | <u>85,000</u> | | <u>85,000</u> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | |
| GL1816 | Suprintendent Engineer Circle Officer GBPWD Hunza/Nagar | | | | | |
| 001 | Electricity | | | | | 85,000 |
| A03304 | Hot and cold weather charges | | | <u>236,000</u> | <u>227,000</u> | <u>236,000</u> |
| 001 | Hot and Cold Weather Charges | | | | 227,000 | |
| 003 | Gilgit-Baltistan Weather Charges | | | 236,000 | | 236,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>950,000</u> | <u>1,105,000</u> | <u>1,044,000</u> |
| A03805 | Travelling allowance | | | <u>475,000</u> | <u>630,000</u> | <u>522,000</u> |
| 001 | Travelling Allowance | | | | 630,000 | 522,000 |
| A03807 | P.O.L Charges A.planes | | | <u>475,000</u> | <u>475,000</u> | <u>522,000</u> |
| | H.coptors S.Cars M/C(Govt.) | | | | | |
| 001 | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles | | | 475,000 | 475,000 | 522,000 |
| A039 | TOTAL GENERAL | | | <u>433,000</u> | <u>433,000</u> | <u>433,000</u> |
| A03901 | Stationery | | | <u>250,000</u> | <u>250,000</u> | <u>250,000</u> |
| 001 | Stationery | | | | 250,000 | 250,000 |
| A03902 | Printing and publication | | | 15,000 | 15,000 | 15,000 |
| A03905 | Newspapers periodicals and books | | | <u>8,000</u> | <u>8,000</u> | <u>8,000</u> |
| 001 | Newspapers, Periodicals and Books | | | 8,000 | 8,000 | 8,000 |
| A03906 | Uniforms and protective clothing | | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Uniforms and Protective Clothing | | | 10,000 | 10,000 | 10,000 |
| A03970 | Others | | | <u>150,000</u> | <u>150,000</u> | <u>150,000</u> |
| 001 | Others | | | 150,000 | 150,000 | 150,000 |
| A04 | TOTAL EMPLOYEES RETIREMENT BENEFITS | | | | <u>1,588,000</u> | |
| A041 | TOTAL PENSION | | | | <u>1,588,000</u> | |
| A04114 | Superannuation Encashment of L.P.R | | | | <u>1,588,000</u> | |
| 001 | SUPERANNUATION ENCASHMENT OF L.P.R | | | | 1,588,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>373,000</u> | <u>373,000</u> | <u>406,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>333,000</u> | <u>333,000</u> | <u>366,000</u> |
| A13001 | Transport | | | <u>333,000</u> | <u>333,000</u> | <u>366,000</u> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | |
| GL1816 | Suprintendent Engineer Circle Officer GBPWD Hunza/Nagar | | | | | |
| 001 | Transport | | | 333,000 | 333,000 | 366,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| A13101 | Machinery and Equipment | | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| 001 | Machinery and Equipment | | | 20,000 | 20,000 | 20,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| A13201 | Furniture and Fixtures | | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| 001 | Furniture and Fixture | | | | 20,000 | 20,000 |
| Suprintendent Engineer Circle Officer GBPWD Hunza/Nagar | | | | 12,738,000 | 13,119,000 | 20,339,000 |

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|---|----------|---|--------------------|----------------------------------|-----------------------------------|----------------------------------|
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | | |
| GN1555 | XEN B&R Division Ghanche | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | | | <u>370,243,000</u> | <u>405,869,000</u> | <u>449,573,000</u> |
| A011 | TOTAL PAY | | <u>1373</u> | <u>1373</u> | <u>223,321,000</u> | <u>219,795,000</u> | <u>243,702,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>14</u> | <u>14</u> | <u>7,382,000</u> | <u>5,125,000</u> | <u>7,509,000</u> |
| A01101 | Total Basic Pay | | <u>14</u> | <u>14</u> | <u>6,788,000</u> | <u>4,642,000</u> | <u>6,791,000</u> |
| E024 | Executive Engineer | (BPS-18) | 1 | 1 | 701,000 | | 791,000 |
| A120 | Assistant Executive Engineer/SDO | (BPS-17) | 4 | 4 | 2,143,000 | | 2,645,000 |
| A111 | Assistant Engineer | (BPS-16) | 5 | 5 | 1,907,000 | | 1,444,000 |
| D146 | Divisional Accountant | (BPS-16) | 1 | 1 | 220,000 | | 227,000 |
| H009 | Head Estimator | (BPS-16) | 1 | 1 | 688,000 | | 482,000 |
| L053DC | Legal Advisor (DYING Cdr.) | (BPS-16) | 1 | 1 | 414,000 | | 446,000 |
| S127 | Store Supervisor | (BPS-16) | 1 | 1 | 715,000 | | 756,000 |
| A01102 | Personal pay | | | | | 3,000 | |
| A01103 | Special pay | | | | 594,000 | 480,000 | 718,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>1359</u> | <u>1359</u> | <u>215,939,000</u> | <u>214,670,000</u> | <u>236,193,000</u> |
| A01151 | Total Pay of Other Staff | | <u>1359</u> | <u>1359</u> | <u>194,328,000</u> | <u>192,800,000</u> | <u>212,450,000</u> |
| H004 | Head Clerk | (BPS-16) | 1 | 1 | 489,000 | | 522,000 |
| U019 | Upper Division Clerk | (BPS-14) | 8 | 8 | 2,616,000 | | 2,786,000 |
| U020DC | Upper Division Clerk (DYING Cdr.) | (BPS-14) | 4 | 4 | 1,307,000 | | 1,392,000 |
| C078DC | Computer Operator (DYING Cdr.) | (BPS-12) | 16 | 16 | 3,771,000 | | 4,110,000 |
| D002 | D/Man | (BPS-11) | 1 | 1 | 146,000 | | 151,000 |
| L094DC | Lower Division Clerk (DYING Cdr.) | (BPS-11) | 46 | 46 | 10,407,000 | | 11,597,000 |
| L097 | Lower Division Clerk/Typist | (BPS-11) | 11 | 11 | 2,593,000 | | 2,773,000 |
| S028 | Second Grade Estimator | (BPS-11) | 1 | 1 | 172,000 | | 182,000 |

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|---|----------|---|----|----------------------------------|-----------------------------------|----------------------------------|
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | | |
| GN1555 | XEN B&R Division Ghanche | | | | | | |
| S029DC | Second Grade Estimator (DYING Cdr.) | (BPS-11) | 1 | 1 | 172,000 | | 183,000 |
| S131 | Sub Engineer | (BPS-11) | 7 | 7 | 1,793,000 | | 1,924,000 |
| S132DC | Sub Engineer (DYING Cdr.) | (BPS-11) | 4 | 4 | 1,024,000 | | 1,097,000 |
| S163 | Surveyor | (BPS-11) | 1 | 1 | 260,000 | | 277,000 |
| E020 | Excavator Operator | (BPS-09) | 2 | 2 | 578,000 | | 413,000 |
| S153 | Supervisor | (BPS-09) | 2 | 2 | 776,000 | | 465,000 |
| S154DC | Supervisor Road/ Workshop (DYING Cdr.) | (BPS-09) | 17 | 17 | 3,138,000 | | 4,912,000 |
| S155DC | Supervisor Water Supply (DYING Cdr.) | (BPS-09) | 5 | 5 | 896,000 | | 1,161,000 |
| C002DC | Caretaker (Rest House) (DYING Cdr.) | (BPS-07) | 1 | 1 | 198,000 | | 212,000 |
| D154DC | Dozer Operator Gd-I (DYING Cdr.) | (BPS-07) | 1 | 1 | 327,000 | | 132,000 |
| E021DC | Excavator Operator (DYING Cdr.) | (BPS-07) | 1 | 1 | 131,000 | | 207,000 |
| F009 | Fero Painter | (BPS-07) | 1 | 1 | 156,000 | | 168,000 |
| F036DC | Foreman (DYING Cdr.) | (BPS-07) | 1 | 1 | 176,000 | | 188,000 |
| T045 | Tracer | (BPS-07) | 1 | 1 | 231,000 | | 246,000 |
| T046DC | Tracer (DYING Cdr.) | (BPS-07) | 1 | 1 | 231,000 | | 246,000 |
| E005DC | Electrician (DYING Cdr.) | (BPS-06) | 5 | 5 | 908,000 | | 969,000 |
| M006DC | Machinist (DYING Cdr.) | (BPS-06) | 1 | 1 | 193,000 | | 205,000 |
| D159 | Driver | (BPS-05) | 4 | 4 | 734,000 | | 744,000 |
| P044 | Plumber | (BPS-05) | 2 | 2 | 194,000 | | 375,000 |
| P045DC | Plumber (DYING Cdr.) | (BPS-05) | 23 | 23 | 4,600,000 | | 4,319,000 |
| P073DC | Pump Operator (DYING Cdr.) | (BPS-05) | 1 | 1 | 148,000 | | 257,000 |
| R033 | Road / Channel Inspector | (BPS-05) | 2 | 2 | 194,000 | | 416,000 |
| R036DC | Road Inspector (DYING Cdr.) | (BPS-05) | 16 | 16 | 3,297,000 | | 3,329,000 |
| W045DC | Work Munshi (DYING Cdr.) | (BPS-05) | 32 | 32 | 5,234,000 | | 5,753,000 |

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|--------------------------------------|----------|---|-----|----------------------------------|-----------------------------------|----------------------------------|
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | | |
| GN1555 | XEN B&R Division Ghanche | | | | | | |
| C074DC | Compressor Operator (DYING Cdr.) | (BPS-04) | 1 | 1 | 217,000 | | 231,000 |
| D159 | Driver | (BPS-04) | 1 | 1 | 148,000 | | 187,000 |
| J003DC | Jeep Driver (DYING Cdr.) | (BPS-04) | 13 | 13 | 2,355,000 | | 2,431,000 |
| K045DC | Kamani Maker (DYING Cdr.) | (BPS-04) | 1 | 1 | 141,000 | | 150,000 |
| P037 | Pipe Fitter | (BPS-04) | 2 | 2 | 1,253,000 | | 1,253,000 |
| R042DC | Road Roller Operator (DYING Cdr.) | (BPS-04) | 1 | 1 | 222,000 | | 236,000 |
| T050DC | Tractor Driver (DYING Cdr.) | (BPS-04) | 2 | 2 | 524,000 | | 586,000 |
| B011DC | Blacksmith (DYING Cdr.) | (BPS-03) | 1 | 1 | 148,000 | | 157,000 |
| C004DC | Carpenter (DYING Cdr.) | (BPS-03) | 3 | 3 | 535,000 | | 566,000 |
| M018DC | Mason (DYING Cdr.) | (BPS-03) | 2 | 2 | 166,000 | | 176,000 |
| P013DC | Painter/Denter (DYING Cdr.) | (BPS-03) | 3 | 3 | 194,000 | | 471,000 |
| P038DC | Pipe Fitter (DYING Cdr.) | (BPS-03) | 6 | 6 | 251,000 | | 1,182,000 |
| C054DC | Chowkidar (DYING Cdr.) | (BPS-02) | 50 | 50 | 6,573,000 | | 7,650,000 |
| C057 | Chowkidar/Guard | (BPS-02) | 38 | 38 | 6,573,000 | | 5,814,000 |
| C111DC | Cook (DYING Cdr.) | (BPS-02) | 4 | 4 | 311,000 | | 739,000 |
| C117 | Coolies | (BPS-02) | 42 | 42 | 388,000 | | 5,880,000 |
| H030 | Helper | (BPS-02) | 3 | 3 | 306,000 | | 429,000 |
| H031DC | Helper (DYING Cdr.) | (BPS-02) | 240 | 240 | 29,999,000 | | 34,315,000 |
| M017 | Mason | (BPS-02) | 1 | 1 | 166,000 | | 166,000 |
| M023 | Mate/Road Cooly | (BPS-02) | 23 | 23 | 6,033,000 | | 6,033,000 |
| N006 | Naib Qasid | (BPS-02) | 6 | 6 | 1,216,000 | | 1,038,000 |
| N007DC | Naib Qasid (DYING Cdr.) | (BPS-02) | 8 | 8 | 1,216,000 | | 1,384,000 |
| P041 | Plant Operator | (BPS-02) | 3 | 3 | 452,000 | | 478,000 |
| R035DC | Road Cooly (DYING Cdr.) | (BPS-02) | 645 | 645 | 79,411,000 | | 79,411,000 |
| R039DC | Road Mate (DYING Cdr.) | (BPS-02) | 28 | 28 | 7,055,000 | | 7,811,000 |
| S168DC | Sweeper (DYING Cdr.) | (BPS-02) | 3 | 3 | 145,000 | | 468,000 |

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | | 2020-2021 | 2021-2022 | 2020-2021 | 2020-2021 | 2021-2022 |
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | |
| GN1555 | XEN B&R Division Ghanche | | | | | |
| W003DC | Waiter/Barra (DYING Cdr.) (BPS-02) | 2 | 2 | 291,000 | | 307,000 |
| W023DC | Washer Man (DYING Cdr.) (BPS-02) | 1 | 1 | 212,000 | | 223,000 |
| C053 | Chowkidar (BPS-01) | 1 | 1 | 296,000 | | 153,000 |
| N006 | Naib Qasid (BPS-01) | 2 | 2 | 296,000 | | 346,000 |
| S167 | Sweeper (BPS-01) | 3 | 3 | 145,000 | | 468,000 |
| A01152 | Personal pay | | | 527,000 | 464,000 | 164,000 |
| A01153 | Special pay | | | 21,084,000 | 21,406,000 | 23,579,000 |
| A012 | TOTAL ALLOWANCES | | | <u>146,922,000</u> | <u>186,074,000</u> | <u>205,871,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>146,754,000</u> | <u>185,530,000</u> | <u>205,678,000</u> |
| A01202 | House rent Allowance | | | 20,390,000 | 21,029,000 | 23,672,000 |
| A01203 | Conveyance allowance | | | 27,090,000 | 28,146,000 | 32,406,000 |
| A0120D | Integrated Allowance | | | 65,000 | 65,000 | 127,000 |
| A0120L | Hard Area Allowance @ 50% of Running Basic Pay for | | | | 3,225,000 | |
| A01211 | Hill allowance | | | 1,375,000 | 1,355,000 | 1,629,000 |
| A01216 | Qualification allowance | | | 60,000 | | |
| A01217 | Medical allowance | | | 21,676,000 | 22,111,000 | 24,719,000 |
| A01226 | Computer allowance | | | 145,000 | 144,000 | 144,000 |
| A0122M | Ad-hoc Relief Allowance-2016 | | | 14,920,000 | 14,725,000 | 16,187,000 |
| A0122N | Special Conveyance Allowance to Disbald Employees | | | | 422,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 19,130,000 | 19,849,000 | 22,547,000 |
| A01238 | Charge allowance | | | | 155,000 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 19,159,000 | 19,842,000 | 22,547,000 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 22,744,000 | 23,663,000 | 26,815,000 |
| A0123X | Ad-hoc Relief Allowance 2020 | | | | 29,562,000 | 33,648,000 |
| A01264 | Technical Allowance | | | | 1,237,000 | 1,237,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>168,000</u> | <u>544,000</u> | <u>193,000</u> |
| A01274 | Medical charges | | | | 351,000 | |
| A01277 | Contingent paid staff | | | <u>168,000</u> | <u>193,000</u> | <u>193,000</u> |
| 001 | Contingent Paid Staff | | | 168,000 | 193,000 | 193,000 |

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045701 ADMINISTRATION ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | |
| GN1555 | XEN B&R Division Ghanche | | | | | |
| A03 | TOTAL OPERATING EXPENSES | | | <u>14,181,000</u> | <u>18,176,000</u> | <u>14,075,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>262,000</u> | <u>262,000</u> | <u>262,000</u> |
| A03201 | Postage and telegraph | | | 12,000 | 12,000 | 12,000 |
| A03202 | Telephone and trunk call | | | <u>250,000</u> | <u>250,000</u> | <u>250,000</u> |
| 001 | Telephone and Trunk Calls | | | | 250,000 | 250,000 |
| A033 | TOTAL UTILITIES | | | <u>12,857,000</u> | <u>16,294,000</u> | <u>12,657,000</u> |
| A03303 | Electricity | | | <u>150,000</u> | <u>150,000</u> | <u>150,000</u> |
| 001 | Electricity | | | | 150,000 | 150,000 |
| A03304 | Hot and cold weather charges | | | <u>12,707,000</u> | <u>16,144,000</u> | <u>12,507,000</u> |
| 001 | Hot and Cold Weather Charges | | | | 16,144,000 | |
| 003 | Gilgit-Baltistan Weather Charges | | | 12,707,000 | | 12,507,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>950,000</u> | <u>1,510,000</u> | <u>1,044,000</u> |
| A03805 | Travelling allowance | | | <u>475,000</u> | <u>475,000</u> | <u>522,000</u> |
| 001 | Travelling Allowance | | | | 475,000 | 522,000 |
| A03807 | P.O.L Charges A.planes | | | <u>475,000</u> | <u>1,035,000</u> | <u>522,000</u> |
| | H.coptors S.Cars M/C(Govt.) | | | | | |
| 001 | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles | | | 475,000 | 1,035,000 | 522,000 |
| A039 | TOTAL GENERAL | | | <u>112,000</u> | <u>110,000</u> | <u>112,000</u> |
| A03901 | Stationery | | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 | Stationery | | | | 100,000 | 100,000 |
| A03902 | Printing and publication | | | 1,000 | | 1,000 |
| A03905 | Newspapers periodicals and books | | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Newspapers, Periodicals and Books | | | 10,000 | 10,000 | 10,000 |
| A03906 | Uniforms and protective clothing | | | <u>1,000</u> | | <u>1,000</u> |
| 001 | Uniforms and Protective Clothing | | | 1,000 | | 1,000 |
| A04 | TOTAL EMPLOYEES RETIREMENT BENEFITS | | | | <u>3,885,000</u> | |

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|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | |
| GN1555 | XEN B&R Division Ghanche | | | | | |
| A041 | TOTAL PENSION | | | | <u>3,885,000</u> | |
| A04114 | Superannuation Encashment of L.P.R | | | | <u>3,885,000</u> | |
| 001 | SUPERANNUATION ENCASHMENT OF L.P.R | | | | 3,885,000 | |
| A05 | TOTAL GRANTS,SUBSIDIES,WRITEOFFS L | | | | <u>3,800,000</u> | |
| A052 | TOTAL GRANTS DOMESTIC | | | | <u>3,800,000</u> | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | | 3,800,000 | |
| A12 | TOTAL CIVIL WORKS | | | <u>2,000</u> | | <u>2,000</u> |
| A121 | TOTAL ROADS HIGHWAYS AND BRIDGES | | | <u>1,000</u> | | <u>1,000</u> |
| A12104 | Other bridges | | | 1,000 | | 1,000 |
| A124 | TOTAL BUILDING AND STRUCTURES | | | <u>1,000</u> | | <u>1,000</u> |
| A12401 | Office buildings | | | 1,000 | | 1,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>369,000</u> | <u>30,673,000</u> | <u>402,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>333,000</u> | <u>333,000</u> | <u>366,000</u> |
| A13001 | Transport | | | <u>333,000</u> | <u>333,000</u> | <u>366,000</u> |
| 001 | Transport | | | 333,000 | 333,000 | 366,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>10,000</u> | <u>2,890,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | | <u>10,000</u> | <u>2,890,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | | 10,000 | 2,890,000 | 10,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | |
| GN1555 | XEN B&R Division Ghanche | | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| A13201 | Furniture and Fixtures | | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| 001 | Furniture and Fixture | | | | 20,000 | 20,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | <u>2,000</u> | <u>19,026,000</u> | <u>2,000</u> |
| A13305 | Works-Urban&Rural/Water supply/Electrification | | | | <u>7,440,000</u> | |
| 001 | Works - Urban and Rural / Water Supply / Electrification | | | | 7,440,000 | |
| A13370 | Others | | | <u>2,000</u> | <u>11,586,000</u> | <u>2,000</u> |
| 001 | Others - Repair and Maintenance of Building & Structures | | | 1,000 | 11,586,000 | 1,000 |
| 003 | Others (Repair of Buildings/Structure etc) | | | 1,000 | | 1,000 |
| A136 | TOTAL ROADS, HIGHWAYS AND BRIDGES | | | <u>4,000</u> | <u>8,404,000</u> | <u>4,000</u> |
| A13602 | Other roads | | | <u>3,000</u> | <u>8,403,000</u> | <u>3,000</u> |
| 001 | Other Roads | | | 1,000 | 8,403,000 | 1,000 |
| 002 | Other (Flood Damages) | | | 1,000 | | 1,000 |
| 003 | Other (Repair of Roads/Bridges etc) | | | 1,000 | | 1,000 |
| A13604 | Other bridges | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 | Other Bridges | | | 1,000 | 1,000 | 1,000 |
| XEN B&R Division Ghanche | | | | 384,795,000 | 462,403,000 | 464,052,000 |

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045701 ADMINISTRATION ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|---|----------|---|-------------------|----------------------------------|-----------------------------------|----------------------------------|
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | | |
| GZ1547 | XEN B&R Division Ghizer | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | | | <u>192,149,000</u> | <u>215,489,000</u> | <u>230,003,000</u> |
| A011 | TOTAL PAY | | <u>725</u> | <u>725</u> | <u>114,691,000</u> | <u>118,193,000</u> | <u>139,718,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>13</u> | <u>13</u> | <u>6,436,000</u> | <u>4,397,000</u> | <u>6,777,000</u> |
| A01101 | Total Basic Pay | | <u>13</u> | <u>13</u> | <u>5,968,000</u> | <u>3,997,000</u> | <u>6,028,000</u> |
| E024 | Executive Engineer | (BPS-18) | 1 | 1 | 790,000 | | 1,055,000 |
| A116 | Assistant Executive Engineer | (BPS-17) | 3 | 3 | 1,466,000 | | 920,000 |
| A111 | Assistant Engineer | (BPS-16) | 5 | 5 | 1,405,000 | | 1,987,000 |
| A112DC | Assistant Engineer (DYING Cdr.) | (BPS-16) | 1 | 1 | 281,000 | | 281,000 |
| D146 | Divisional Accountant | (BPS-16) | 1 | 1 | 684,000 | | 684,000 |
| H009 | Head Estimator | (BPS-16) | 1 | 1 | 671,000 | | 662,000 |
| L053DC | Legal Advisor (DYING Cdr.) | (BPS-16) | 1 | 1 | 671,000 | | 439,000 |
| A01103 | Special pay | | | | 468,000 | 400,000 | 749,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>712</u> | <u>712</u> | <u>108,255,000</u> | <u>113,796,000</u> | <u>132,941,000</u> |
| A01151 | Total Pay of Other Staff | | <u>712</u> | <u>712</u> | <u>96,238,000</u> | <u>101,819,000</u> | <u>117,886,000</u> |
| H004 | Head Clerk | (BPS-16) | 1 | 1 | 329,000 | | 690,000 |
| U019 | Upper Division Clerk | (BPS-14) | 7 | 7 | 2,635,000 | | 2,816,000 |
| C078DC | Computer Operator (DYING Cdr.) | (BPS-12) | 13 | 13 | 2,766,000 | | 2,851,000 |
| D002 | D/Man | (BPS-11) | 1 | 1 | 218,000 | | 225,000 |
| L042 | LDC/Typist | (BPS-11) | 10 | 10 | 3,082,000 | | 3,082,000 |
| L094DC | Lower Division Clerk (DYING Cdr.) | (BPS-11) | 4 | 4 | 1,246,000 | | 1,246,000 |
| S028 | Second Grade Estimator | (BPS-11) | 1 | 1 | 218,000 | | 218,000 |
| S029DC | Second Grade Estimator (DYING Cdr.) | (BPS-11) | 1 | 1 | 218,000 | | 218,000 |

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|--|----------|---|----|----------------------------------|-----------------------------------|----------------------------------|
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | | |
| GZ1547 | XEN B&R Division Ghizer | | | | | | |
| S131 | Sub Engineer | (BPS-11) | 6 | 6 | 1,735,000 | | 2,086,000 |
| S132DC | Sub Engineer (DYING Cdr.) | (BPS-11) | 1 | 1 | 290,000 | | 290,000 |
| S163 | Surveyor | (BPS-11) | 1 | 1 | 272,000 | | 272,000 |
| S164DC | Surveyor (DYING Cdr.) | (BPS-11) | 2 | 2 | 541,000 | | 838,000 |
| S153 | Supervisor | (BPS-09) | 4 | 4 | 652,000 | | 1,109,000 |
| S154DC | Supervisor Road/ Workshop (DYING Cdr.) | (BPS-09) | 2 | 2 | 326,000 | | 326,000 |
| C002DC | Caretaker (Rest House) (DYING Cdr.) | (BPS-07) | 2 | 2 | 324,000 | | 334,000 |
| D154DC | Dozer Operator Gd-I (DYING Cdr.) | (BPS-07) | 5 | 5 | 720,000 | | 742,000 |
| F009 | Fero Painter | (BPS-07) | 1 | 1 | 235,000 | | 242,000 |
| F036DC | Foreman (DYING Cdr.) | (BPS-07) | 2 | 2 | 686,000 | | 707,000 |
| L013DC | Laboratory Assistant (DYING Cdr.) | (BPS-07) | 1 | 1 | 235,000 | | 235,000 |
| T045 | Tracer | (BPS-07) | 1 | 1 | 199,000 | | 206,000 |
| T046DC | Tracer (DYING Cdr.) | (BPS-07) | 1 | 1 | 199,000 | | 206,000 |
| A172DC | Auto Electrician (DYING Cdr.) | (BPS-06) | 1 | 1 | 179,000 | | 184,000 |
| D100DC | Diesel Mechanic (DYING Cdr.) | (BPS-06) | 1 | 1 | 204,000 | | 211,000 |
| E005DC | Electrician (DYING Cdr.) | (BPS-06) | 1 | 1 | 120,000 | | 124,000 |
| P028DC | Petrol Mechanic (DYING Cdr.) | (BPS-06) | 1 | 1 | 166,000 | | 171,000 |
| D159 | Driver | (BPS-05) | 4 | 4 | 4,314,000 | | 742,000 |
| P032DC | Photocopier (DYING Cdr.) | (BPS-05) | 2 | 2 | 549,000 | | 666,000 |
| P045DC | Plumber (DYING Cdr.) | (BPS-05) | 10 | 10 | 1,892,000 | | 2,151,000 |
| P073DC | Pump Operator (DYING Cdr.) | (BPS-05) | 5 | 5 | 966,000 | | 1,005,000 |
| R036DC | Road Inspector (DYING Cdr.) | (BPS-05) | 9 | 9 | 1,589,000 | | 1,921,000 |
| R043 | Road/Channel Inspector | (BPS-05) | 1 | 1 | 177,000 | | 177,000 |
| W045DC | Work Munshi (DYING Cdr.) | (BPS-05) | 39 | 39 | 9,671,000 | | 10,888,000 |

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045701 ADMINISTRATION ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|--------------------------------------|----------|---|-----|----------------------------------|-----------------------------------|----------------------------------|
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | | |
| GZ1547 | XEN B&R Division Ghizer | | | | | | |
| C074DC | Compressor Operator (DYING Cdr.) | (BPS-04) | 3 | 3 | 703,000 | | 858,000 |
| H013DC | Head Mason (DYING Cdr.) | (BPS-04) | 3 | 3 | 736,000 | | 736,000 |
| J003DC | Jeep Driver (DYING Cdr.) | (BPS-04) | 2 | 2 | 116,000 | | 116,000 |
| P037 | Pipe Fitter | (BPS-04) | 5 | 5 | 776,000 | | 1,170,000 |
| P041 | Plant Operator | (BPS-04) | 3 | 3 | 560,000 | | 677,000 |
| R042DC | Road Roller Operator (DYING Cdr.) | (BPS-04) | 1 | 1 | 76,000 | | 78,000 |
| T050DC | Tractor Driver (DYING Cdr.) | (BPS-04) | 1 | 1 | 76,000 | | 76,000 |
| W041DC | Wireman (DYING Cdr.) | (BPS-04) | 10 | 10 | 560,000 | | 560,000 |
| B011DC | Blacksmith (DYING Cdr.) | (BPS-03) | 2 | 2 | 180,000 | | 285,000 |
| C004DC | Carpenter (DYING Cdr.) | (BPS-03) | 5 | 5 | 485,000 | | 965,000 |
| F029DC | Fitter (Workshop) (DYING Cdr.) | (BPS-03) | 2 | 2 | 194,000 | | 194,000 |
| M018DC | Mason (DYING Cdr.) | (BPS-03) | 5 | 5 | 2,002,000 | | 759,000 |
| P013DC | Painter/Denter (DYING Cdr.) | (BPS-03) | 8 | 8 | 1,940,000 | | 2,801,000 |
| P038DC | Pipe Fitter (DYING Cdr.) | (BPS-03) | 5 | 5 | 242,000 | | 1,170,000 |
| W036DC | Welder (DYING Cdr.) | (BPS-03) | 1 | 1 | 180,000 | | 180,000 |
| C054DC | Chowkidar (DYING Cdr.) | (BPS-02) | 44 | 44 | 6,209,000 | | 9,963,000 |
| C057 | Chowkidar/Guard | (BPS-02) | 22 | 22 | 3,168,000 | | 3,168,000 |
| C110 | Cook | (BPS-02) | 1 | 1 | 176,000 | | 176,000 |
| C111DC | Cook (DYING Cdr.) | (BPS-02) | 9 | 9 | 1,579,000 | | 1,814,000 |
| C117 | Coolies | (BPS-02) | 30 | 30 | 2,736,000 | | 2,736,000 |
| H030 | Helper | (BPS-02) | 17 | 17 | 1,765,000 | | 1,765,000 |
| H031DC | Helper (DYING Cdr.) | (BPS-02) | 180 | 180 | 16,994,000 | | 21,255,000 |
| M012DC | Mali (DYING Cdr.) | (BPS-02) | 2 | 2 | 891,000 | | 919,000 |
| N006 | Naib Qasid | (BPS-02) | 6 | 6 | 873,000 | | 873,000 |
| P023DC | Peon (DYING Cdr.) | (BPS-02) | 3 | 3 | 209,000 | | 209,000 |

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045701 ADMINISTRATION ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|--|----------|---|-----|----------------------------------|-----------------------------------|----------------------------------|
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | | |
| GZ1547 | XEN B&R Division Ghizer | | | | | | |
| R035DC | Road Cooly (DYING Cdr.) | (BPS-02) | 158 | 158 | 10,077,000 | | 20,824,000 |
| R038 | Road Mate | (BPS-02) | 6 | 6 | 197,000 | | 197,000 |
| R039DC | Road Mate (DYING Cdr.) | (BPS-02) | 16 | 16 | 1,940,000 | | 2,203,000 |
| S031DC | Security Guard (DYING Cdr.) | (BPS-02) | 2 | 2 | 175,000 | | 175,000 |
| S167 | Sweeper | (BPS-02) | 1 | 1 | 145,000 | | 145,000 |
| S168DC | Sweeper (DYING Cdr.) | (BPS-02) | 6 | 6 | 436,000 | | 582,000 |
| W003DC | Waiter/Barra (DYING Cdr.) | (BPS-02) | 12 | 12 | 2,889,000 | | 3,078,000 |
| A01152 | Personal pay | | | | 598,000 | 626,000 | 650,000 |
| A01153 | Special pay | | | | 11,419,000 | 11,351,000 | 14,405,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>77,458,000</u> | <u>97,296,000</u> | <u>90,285,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>76,618,000</u> | <u>96,330,000</u> | <u>89,319,000</u> |
| A01202 | House rent Allowance | | | | 10,024,000 | 9,905,000 | 10,024,000 |
| A01203 | Conveyance allowance | | | | 13,181,000 | 13,133,000 | 13,181,000 |
| A0120D | Integrated Allowance | | | | 15,000 | 15,000 | 15,000 |
| A0120L | Hard Area Allowance @ 50% of Running Basic Pay for | | | | | 2,836,000 | |
| A01211 | Hill allowance | | | | 691,000 | 693,000 | 691,000 |
| A01216 | Qualification allowance | | | | | 50,000 | |
| A01217 | Medical allowance | | | | 10,451,000 | 10,479,000 | 10,451,000 |
| A01226 | Computer allowance | | | | 109,000 | 108,000 | 109,000 |
| A0122M | Ad-hoc Relief Allowance-2016 | | | | 8,107,000 | 8,012,000 | 8,107,000 |
| A0122N | Special Conveyance Allowance to Disbald Employees | | | | | 398,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 10,670,000 | 10,696,000 | 10,670,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 10,669,000 | 10,695,000 | 10,669,000 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | 12,701,000 | 12,754,000 | 12,701,000 |
| A0123X | Ad-hoc Relief Allowance 2020 | | | | | 15,980,000 | 12,701,000 |
| A01264 | Technical Allowance | | | | | 576,000 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>840,000</u> | <u>966,000</u> | <u>966,000</u> |
| A01277 | Contingent paid staff | | | | <u>840,000</u> | <u>966,000</u> | <u>966,000</u> |
| 001 | Contingent Paid Staff | | | | 840,000 | 966,000 | 966,000 |

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045701 ADMINISTRATION ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | |
| GZ1547 | XEN B&R Division Ghizer | | | | | |
| A03 | TOTAL OPERATING EXPENSES | | | <u>8,147,000</u> | <u>14,857,000</u> | <u>8,232,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>220,000</u> | <u>65,000</u> | <u>220,000</u> |
| A03201 | Postage and telegraph | | | 20,000 | 20,000 | 20,000 |
| A03202 | Telephone and trunk call | | | <u>200,000</u> | <u>45,000</u> | <u>200,000</u> |
| 001 | Telephone and Trunk Calls | | | | 45,000 | 200,000 |
| A033 | TOTAL UTILITIES | | | <u>6,787,000</u> | <u>7,827,000</u> | <u>6,787,000</u> |
| A03303 | Electricity | | | <u>150,000</u> | <u>300,000</u> | <u>150,000</u> |
| 001 | Electricity | | | | 300,000 | 150,000 |
| A03304 | Hot and cold weather charges | | | <u>6,637,000</u> | <u>7,527,000</u> | <u>6,637,000</u> |
| 001 | Hot and Cold Weather Charges | | | | 7,527,000 | |
| 003 | Gilgit-Baltistan Weather Charges | | | 6,637,000 | | 6,637,000 |
| A034 | TOTAL OCCUPANCY COSTS | | | <u>60,000</u> | <u>59,000</u> | <u>60,000</u> |
| A03403 | Rent for residential building | | | 60,000 | 59,000 | 60,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>855,000</u> | <u>1,711,000</u> | <u>940,000</u> |
| A03805 | Travelling allowance | | | <u>475,000</u> | <u>731,000</u> | <u>522,000</u> |
| 001 | Travelling Allowance | | | | 731,000 | 522,000 |
| A03807 | P.O.L Charges A.planes | | | <u>380,000</u> | <u>980,000</u> | <u>418,000</u> |
| | H.coptors S.Cars M/C(Govt.) | | | | | |
| 001 | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles | | | 380,000 | 980,000 | 418,000 |
| A039 | TOTAL GENERAL | | | <u>225,000</u> | <u>5,195,000</u> | <u>225,000</u> |
| A03901 | Stationery | | | <u>200,000</u> | <u>350,000</u> | <u>200,000</u> |
| 001 | Stationery | | | | 350,000 | 200,000 |
| A03906 | Uniforms and protective clothing | | | <u>25,000</u> | <u>25,000</u> | <u>25,000</u> |
| 001 | Uniforms and Protective Clothing | | | 25,000 | 25,000 | 25,000 |
| A03970 | Others | | | | <u>4,820,000</u> | |
| 001 | Others | | | | 4,820,000 | |

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045701 ADMINISTRATION ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | |
| GZ1547 | XEN B&R Division Ghizer | | | | | |
| A04 | TOTAL EMPLOYEES RETIREMENT BENEFITS | | | | <u>5,037,000</u> | |
| A041 | TOTAL PENSION | | | | <u>5,037,000</u> | |
| A04114 | Superannuation Encashment of L.P.R | | | | <u>5,037,000</u> | |
| 001 | SUPERANNUATION ENCASHMENT OF L.P.R | | | | 5,037,000 | |
| A05 | TOTAL GRANTS,SUBSIDIES,WRITEOFFS L | | | | <u>1,500,000</u> | |
| A052 | TOTAL GRANTS DOMESTIC | | | | <u>1,500,000</u> | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | | 1,500,000 | |
| A12 | TOTAL CIVIL WORKS | | | <u>2,000</u> | <u>301,000</u> | <u>2,000</u> |
| A121 | TOTAL ROADS HIGHWAYS AND BRIDGES | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A12104 | Other bridges | | | 1,000 | 1,000 | 1,000 |
| A124 | TOTAL BUILDING AND STRUCTURES | | | <u>1,000</u> | <u>300,000</u> | <u>1,000</u> |
| A12401 | Office buildings | | | 1,000 | 300,000 | 1,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>349,000</u> | <u>53,458,000</u> | <u>382,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>333,000</u> | <u>333,000</u> | <u>366,000</u> |
| A13001 | Transport | | | <u>333,000</u> | <u>333,000</u> | <u>366,000</u> |
| 001 | Transport | | | 333,000 | 333,000 | 366,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>10,000</u> | <u>4,210,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | | <u>10,000</u> | <u>4,210,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | | 10,000 | 4,210,000 | 10,000 |

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | |
| GZ1547 | XEN B&R Division Ghizer | | | | | |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | <u>2,000</u> | <u>21,676,000</u> | <u>2,000</u> |
| A13305 | Works-Urban&Rural/Water supply/Electrification | | | | <u>5,373,000</u> | |
| 001 | Works - Urban and Rural / Water Supply / Electrification | | | | 5,373,000 | |
| A13370 | Others | | | <u>2,000</u> | <u>16,303,000</u> | <u>2,000</u> |
| 001 | Others - Repair and Maintenance of Building & Structures | | | 1,000 | 16,303,000 | 1,000 |
| 003 | Others (Repair of Buildings/Structure etc) | | | 1,000 | | 1,000 |
| A136 | TOTAL ROADS, HIGHWAYS AND BRIDGES | | | <u>4,000</u> | <u>27,239,000</u> | <u>4,000</u> |
| A13602 | Other roads | | | <u>3,000</u> | <u>27,238,000</u> | <u>3,000</u> |
| 001 | Other Roads | | | 1,000 | 27,238,000 | 1,000 |
| 002 | Other (Flood Damages) | | | 1,000 | | 1,000 |
| 003 | Other (Repair of Roads/Bridges etc) | | | 1,000 | | 1,000 |
| A13604 | Other bridges | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 | Other Bridges | | | 1,000 | 1,000 | 1,000 |
| XEN B&R Division Ghizer | | | | 200,647,000 | 290,642,000 | 238,619,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|---|----------|---|-------------------|----------------------------------|-----------------------------------|----------------------------------|
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | | |
| HN1545 | XEN B&R Division Hunza | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | | | <u>119,468,000</u> | <u>110,208,000</u> | <u>93,082,000</u> |
| A011 | TOTAL PAY | | <u>431</u> | <u>289</u> | <u>75,318,000</u> | <u>61,228,000</u> | <u>50,060,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>10</u> | <u>10</u> | <u>5,415,000</u> | <u>4,291,000</u> | <u>4,799,000</u> |
| A01101 | Total Basic Pay | | <u>10</u> | <u>10</u> | <u>5,090,000</u> | <u>3,852,000</u> | <u>4,408,000</u> |
| E024 | Executive Engineer | (BPS-18) | 1 | 1 | 752,000 | | 723,000 |
| A116 | Assistant Executive Engineer | (BPS-17) | 2 | 2 | 761,000 | | 784,000 |
| A111 | Assistant Engineer | (BPS-16) | 4 | 4 | 1,940,000 | | 1,619,000 |
| D146 | Divisional Accountant | (BPS-16) | 1 | 1 | 575,000 | | 245,000 |
| H009 | Head Estimator | (BPS-16) | 1 | 1 | 576,000 | | 555,000 |
| S127 | Store Supervisor | (BPS-16) | 1 | 1 | 486,000 | | 482,000 |
| A01103 | Special pay | | | | 325,000 | 439,000 | 391,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>421</u> | <u>279</u> | <u>69,903,000</u> | <u>56,937,000</u> | <u>45,261,000</u> |
| A01151 | Total Pay of Other Staff | | <u>421</u> | <u>279</u> | <u>63,328,000</u> | <u>51,116,000</u> | <u>40,319,000</u> |
| H004 | Head Clerk | (BPS-16) | 1 | 1 | 575,000 | | 245,000 |
| U019 | Upper Division Clerk | (BPS-14) | 4 | 4 | 1,020,000 | | 1,389,000 |
| C078DC | Computer Operator (DYING Cdr.) | (BPS-12) | 2 | 2 | 545,000 | | 585,000 |
| D002 | D/Man | (BPS-11) | 1 | 1 | 156,000 | | 161,000 |
| L094DC | Lower Division Clerk (DYING Cdr.) | (BPS-11) | 1 | 1 | 145,000 | | 348,000 |
| L097 | Lower Division Clerk/Typist | (BPS-11) | 6 | 6 | 1,843,000 | | 2,064,000 |
| S028 | Second Grade Estimator | (BPS-11) | 1 | 1 | 156,000 | | 161,000 |
| S131 | Sub Engineer | (BPS-11) | 3 | 3 | 838,000 | | 1,036,000 |
| S132DC | Sub Engineer (DYING Cdr.) | (BPS-11) | 2 | 2 | 559,000 | | 690,000 |
| S163 | Surveyor | (BPS-11) | 1 | 1 | 156,000 | | 161,000 |

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045701 ADMINISTRATION ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|---|----------|---|----|----------------------------------|-----------------------------------|----------------------------------|
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | | |
| HN1545 | XEN B&R Division Hunza | | | | | | |
| S153 | Supervisor | (BPS-09) | 1 | 1 | 485,000 | | 479,000 |
| S154DC | Supervisor Road/ Workshop (DYING Cdr.) | (BPS-09) | 1 | 1 | 402,000 | | 479,000 |
| B019DC | Building/Chanel Inspector (DYING Cdr.) | (BPS-07) | 1 | 1 | 213,000 | | 227,000 |
| C002DC | Caretaker (Rest House) (DYING Cdr.) | (BPS-07) | 1 | 1 | 213,000 | | 227,000 |
| D154DC | Dozer Operator Gd-I (DYING Cdr.) | (BPS-07) | 2 | 2 | 409,000 | | 201,000 |
| F009 | Fero Painter | (BPS-07) | 1 | 1 | 388,000 | | 454,000 |
| T045 | Tracer | (BPS-07) | 1 | 1 | 526,000 | | 557,000 |
| E005DC | Electrician (DYING Cdr.) | (BPS-06) | 1 | 1 | 176,000 | | 188,000 |
| D155DC | Dozer Operator Gd-II (DYING Cdr.) | (BPS-05) | 1 | | 145,000 | | |
| D159 | Driver | (BPS-05) | 4 | 4 | 1,209,000 | | 1,182,000 |
| P044 | Plumber | (BPS-05) | 1 | 1 | 1,547,000 | | 1,450,000 |
| R033 | Road / Channel Inspector | (BPS-05) | 1 | 1 | 145,000 | | 145,000 |
| R036DC | Road Inspector (DYING Cdr.) | (BPS-05) | 3 | | 339,000 | | |
| J003DC | Jeep Driver (DYING Cdr.) | (BPS-04) | 8 | 5 | 145,000 | | 145,000 |
| P037 | Pipe Fitter | (BPS-04) | 1 | 1 | 1,131,000 | | 198,000 |
| R042DC | Road Roller Operator (DYING Cdr.) | (BPS-04) | 1 | 1 | 360,000 | | 360,000 |
| T050DC | Tractor Driver (DYING Cdr.) | (BPS-04) | 2 | 2 | 592,000 | | 655,000 |
| C004DC | Carpenter (DYING Cdr.) | (BPS-03) | 1 | 1 | 762,000 | | 290,000 |
| M018DC | Mason (DYING Cdr.) | (BPS-03) | 1 | 1 | 211,000 | | 223,000 |
| P013DC | Painter/Denter (DYING Cdr.) | (BPS-03) | 1 | 1 | 88,000 | | 290,000 |
| P038DC | Pipe Fitter (DYING Cdr.) | (BPS-03) | 5 | 5 | 485,000 | | 990,000 |
| C054DC | Chowkidar (DYING Cdr.) | (BPS-02) | 113 | 13 | 2,522,000 | | 2,522,000 |
| C057 | Chowkidar/Guard | (BPS-02) | 18 | 18 | 402,000 | | 402,000 |
| C111DC | Cook (DYING Cdr.) | (BPS-02) | 7 | 7 | 1,097,000 | | 589,000 |

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|---|----------|---|-----|----------------------------------|-----------------------------------|----------------------------------|
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | | |
| HN1545 | XEN B&R Division Hunza | | | | | | |
| C117 | Coolies | (BPS-02) | 31 | 31 | 12,876,000 | | 12,876,000 |
| D018DC | Dak Runner (DYING Cdr.) | (BPS-02) | 1 | 1 | 154,000 | | 163,000 |
| D093DC | Desi Band (DYING Cdr.) | (BPS-02) | 1 | 1 | 305,000 | | 159,000 |
| H030 | Helper | (BPS-02) | 2 | 2 | 21,340,000 | | 232,000 |
| N006 | Naib Qasid | (BPS-02) | 6 | 6 | 1,018,000 | | 1,090,000 |
| P041 | Plant Operator | (BPS-02) | 3 | 3 | 529,000 | | 446,000 |
| R035DC | Road Cooly (DYING Cdr.) | (BPS-02) | 144 | 110 | 2,910,000 | | 2,910,000 |
| R039DC | Road Mate (DYING Cdr.) | (BPS-02) | 8 | 8 | 485,000 | | 845,000 |
| R041 | Road Mate/Road Cooly | (BPS-02) | 13 | 13 | 2,568,000 | | 1,374,000 |
| S167 | Sweeper | (BPS-02) | 1 | 1 | 116,000 | | 116,000 |
| S168DC | Sweeper (DYING Cdr.) | (BPS-02) | 4 | 4 | 291,000 | | 279,000 |
| W003DC | Waiter/Barra (DYING Cdr.) | (BPS-02) | 8 | 7 | 751,000 | | 736,000 |
| A01152 | Personal pay | | | | 76,000 | 88,000 | 75,000 |
| A01153 | Special pay | | | | 6,499,000 | 5,733,000 | 4,867,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>44,150,000</u> | <u>48,980,000</u> | <u>43,022,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>43,346,000</u> | <u>48,055,000</u> | <u>42,097,000</u> |
| A01202 | House rent Allowance | | | | 5,630,000 | 4,948,000 | 4,577,000 |
| A01203 | Conveyance allowance | | | | 7,381,000 | 6,535,000 | 6,082,000 |
| A0120D | Integrated Allowance | | | | 11,000 | 11,000 | 18,000 |
| A0120L | Hard Area Allowance @ 50% of Running Basic Pay for | | | | | 987,000 | |
| A01211 | Hill allowance | | | | 386,000 | 341,000 | 300,000 |
| A01217 | Medical allowance | | | | 5,961,000 | 5,243,000 | 4,579,000 |
| A0121Q | Audit and Accounts Allowance | | | | | 16,000 | |
| A01226 | Computer allowance | | | | 19,000 | 18,000 | 18,000 |
| A0122M | Ad-hoc Relief Allowance-2016 | | | | 4,639,000 | 4,130,000 | 3,672,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 6,054,000 | 5,423,000 | 4,836,000 |
| A01236 | Deputation allowance | | | | | 41,000 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 6,054,000 | 5,379,000 | 4,836,000 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | 7,211,000 | 6,399,000 | 5,531,000 |
| A0123X | Ad-hoc Relief Allowance 2020 | | | | | 8,037,000 | 7,101,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | |
| HN1545 | XEN B&R Division Hunza | | | | | |
| A01264 | Technical Allowance | | | | 547,000 | 547,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>804,000</u> | <u>925,000</u> | <u>925,000</u> |
| A01277 | Contingent paid staff | | | <u>804,000</u> | <u>925,000</u> | <u>925,000</u> |
| 001 | Contingent Paid Staff | | | 804,000 | 925,000 | 925,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>5,047,000</u> | <u>5,394,000</u> | <u>5,124,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>132,000</u> | <u>132,000</u> | <u>132,000</u> |
| A03201 | Postage and telegraph | | | 12,000 | 12,000 | 12,000 |
| A03202 | Telephone and trunk call | | | <u>120,000</u> | <u>120,000</u> | <u>120,000</u> |
| 001 | Telephone and Trunk Calls | | | | 120,000 | 120,000 |
| A033 | TOTAL UTILITIES | | | <u>3,990,000</u> | <u>4,337,000</u> | <u>3,990,000</u> |
| A03303 | Electricity | | | <u>80,000</u> | <u>80,000</u> | <u>80,000</u> |
| 001 | Electricity | | | | 80,000 | 80,000 |
| A03304 | Hot and cold weather charges | | | <u>3,910,000</u> | <u>4,257,000</u> | <u>3,910,000</u> |
| 001 | Hot and Cold Weather Charges | | | | 4,257,000 | |
| 003 | Gilgit-Baltistan Weather Charges | | | 3,910,000 | | 3,910,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>775,000</u> | <u>775,000</u> | <u>852,000</u> |
| A03805 | Travelling allowance | | | <u>300,000</u> | <u>300,000</u> | <u>330,000</u> |
| 001 | Travelling Allowance | | | | 300,000 | 330,000 |
| A03807 | P.O.L Charges A.planes | | | <u>475,000</u> | <u>475,000</u> | <u>522,000</u> |
| | H.coptors S.Cars M/C(Govt.) | | | | | |
| 001 | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles | | | 475,000 | 475,000 | 522,000 |
| A039 | TOTAL GENERAL | | | <u>150,000</u> | <u>150,000</u> | <u>150,000</u> |
| A03901 | Stationery | | | <u>120,000</u> | <u>120,000</u> | <u>120,000</u> |
| 001 | Stationery | | | | 120,000 | 120,000 |
| A03906 | Uniforms and protective clothing | | | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> |
| 001 | Uniforms and Protective Clothing | | | 30,000 | 30,000 | 30,000 |

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|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | |
| HN1545 | XEN B&R Division Hunza | | | | | |
| A04 | TOTAL EMPLOYEES RETIREMENT BENEFITS | | | | <u>1,880,000</u> | |
| A041 | TOTAL PENSION | | | | <u>1,880,000</u> | |
| A04114 | Superannuation Encashment of L.P.R | | | | <u>1,880,000</u> | |
| 001 | SUPERANNUATION ENCASHMENT OF L.P.R | | | | 1,880,000 | |
| A05 | TOTAL GRANTS,SUBSIDIES,WRITEOFFS L | | | | <u>2,000,000</u> | |
| A052 | TOTAL GRANTS DOMESTIC | | | | <u>2,000,000</u> | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | | 2,000,000 | |
| A12 | TOTAL CIVIL WORKS | | | <u>2,000</u> | <u>915,000</u> | <u>2,000</u> |
| A121 | TOTAL ROADS HIGHWAYS AND BRIDGES | | | <u>1,000</u> | <u>34,000</u> | <u>1,000</u> |
| A12104 | Other bridges | | | 1,000 | 34,000 | 1,000 |
| A124 | TOTAL BUILDING AND STRUCTURES | | | <u>1,000</u> | <u>881,000</u> | <u>1,000</u> |
| A12401 | Office buildings | | | 1,000 | 881,000 | 1,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>369,000</u> | <u>42,098,000</u> | <u>4,402,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>333,000</u> | <u>333,000</u> | <u>366,000</u> |
| A13001 | Transport | | | <u>333,000</u> | <u>333,000</u> | <u>366,000</u> |
| 001 | Transport | | | 333,000 | 333,000 | 366,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>10,000</u> | <u>4,625,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | | <u>10,000</u> | <u>4,625,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | | 10,000 | 4,625,000 | 10,000 |

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|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | |
| HN1545 | XEN B&R Division Hunza | | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| A13201 | Furniture and Fixtures | | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| 001 | Furniture and Fixture | | | | 20,000 | 20,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | <u>2,000</u> | <u>14,723,000</u> | <u>4,002,000</u> |
| A13305 | Works-Urban&Rural/Water supply/Electrification | | | | <u>8,347,000</u> | |
| 001 | Works - Urban and Rural / Water Supply / Electrification | | | | 8,347,000 | |
| A13370 | Others | | | <u>2,000</u> | <u>6,376,000</u> | <u>4,002,000</u> |
| 001 | Others - Repair and Maintenance of Building & Structures | | | 1,000 | 6,376,000 | 1,000 |
| 003 | Others (Repair of Buildings/Structure etc) | | | 1,000 | | 1,000 |
| 011 | Others (For Repair/Maintenance of Deah Rest House) | | | | | 4,000,000 |
| A136 | TOTAL ROADS, HIGHWAYS AND BRIDGES | | | <u>4,000</u> | <u>22,397,000</u> | <u>4,000</u> |
| A13602 | Other roads | | | <u>3,000</u> | <u>20,536,000</u> | <u>3,000</u> |
| 001 | Other Roads | | | 1,000 | 20,536,000 | 1,000 |
| 002 | Other (Flood Damages) | | | 1,000 | | 1,000 |
| 003 | Other (Repair of Roads/Bridges etc) | | | 1,000 | | 1,000 |
| A13604 | Other bridges | | | <u>1,000</u> | <u>1,861,000</u> | <u>1,000</u> |
| 001 | Other Bridges | | | 1,000 | 1,861,000 | 1,000 |
| XEN B&R Division Hunza | | | | 124,886,000 | 162,495,000 | 102,610,000 |

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|---|---|----------|---|-------------------|----------------------------------|-----------------------------------|----------------------------------|
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | | |
| NG1551 | XEN B&R Division Nagar | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | | | <u>112,498,000</u> | <u>144,169,000</u> | <u>134,238,000</u> |
| A011 | TOTAL PAY | | <u>360</u> | <u>502</u> | <u>67,817,000</u> | <u>75,151,000</u> | <u>74,042,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>5</u> | <u>5</u> | <u>3,210,000</u> | <u>2,772,000</u> | <u>2,693,000</u> |
| A01101 | Total Basic Pay | | <u>5</u> | <u>5</u> | <u>2,894,000</u> | <u>2,440,000</u> | <u>2,436,000</u> |
| E024 | Executive Engineer | (BPS-18) | 1 | 1 | 847,000 | | 599,000 |
| A116 | Assistant Executive Engineer | (BPS-17) | 2 | 2 | 949,000 | | 729,000 |
| A111 | Assistant Engineer | (BPS-16) | 1 | 1 | 541,000 | | 516,000 |
| H009 | Head Estimator | (BPS-16) | 1 | 1 | 557,000 | | 592,000 |
| A01102 | Personal pay | | | | | 52,000 | |
| A01103 | Special pay | | | | 316,000 | 280,000 | 257,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>355</u> | <u>497</u> | <u>64,607,000</u> | <u>72,379,000</u> | <u>71,349,000</u> |
| A01151 | Total Pay of Other Staff | | <u>355</u> | <u>497</u> | <u>57,813,000</u> | <u>64,961,000</u> | <u>64,450,000</u> |
| H004 | Head Clerk | (BPS-16) | 1 | 1 | 495,000 | | 537,000 |
| U019 | Upper Division Clerk | (BPS-14) | 3 | 3 | 871,000 | | 1,256,000 |
| C078DC | Computer Operator (DYING Cdr.) | (BPS-12) | 4 | 4 | 911,000 | | 985,000 |
| L094DC | Lower Division Clerk (DYING Cdr.) | (BPS-11) | 1 | 1 | 239,000 | | 149,000 |
| L097 | Lower Division Clerk/Typist | (BPS-11) | 4 | 4 | 995,000 | | 1,282,000 |
| S131 | Sub Engineer | (BPS-11) | 3 | 3 | 838,000 | | 1,068,000 |
| S132DC | Sub Engineer (DYING Cdr.) | (BPS-11) | 3 | 3 | 695,000 | | 748,000 |
| S163 | Surveyor | (BPS-11) | 1 | 1 | 156,000 | | 151,000 |
| S154DC | Supervisor Road/ Workshop (DYING Cdr.) | (BPS-09) | 2 | 2 | 145,000 | | 319,000 |
| B019DC | Building/Chanel Inspector (DYING Cdr.) | (BPS-07) | 1 | 1 | 226,000 | | 237,000 |

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|---|--|----------|---|-----|----------------------------------|-----------------------------------|----------------------------------|
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | | |
| NG1551 | XEN B&R Division Nagar | | | | | | |
| C002DC | Caretaker (Rest House) (DYING Cdr.) | (BPS-07) | 1 | 1 | 208,000 | | 223,000 |
| D154DC | Dozer Operator Gd-I (DYING Cdr.) | (BPS-07) | 1 | 1 | 243,000 | | 109,000 |
| M006DC | Machinist (DYING Cdr.) | (BPS-06) | 2 | 2 | 176,000 | | 365,000 |
| D155DC | Dozer Operator Gd-II (DYING Cdr.) | (BPS-05) | 1 | 2 | 194,000 | | 110,000 |
| P044 | Plumber | (BPS-05) | 1 | 1 | 178,000 | | 189,000 |
| P045DC | Plumber (DYING Cdr.) | (BPS-05) | 14 | 14 | 2,539,000 | | 2,738,000 |
| R033 | Road / Channel Inspector | (BPS-05) | 1 | 1 | 190,000 | | 201,000 |
| R036DC | Road Inspector (DYING Cdr.) | (BPS-05) | 6 | 9 | 1,194,000 | | 1,267,000 |
| W045DC | Work Munshi (DYING Cdr.) | (BPS-05) | 10 | 10 | 1,876,000 | | 1,951,000 |
| J003DC | Jeep Driver (DYING Cdr.) | (BPS-04) | 9 | 12 | 1,816,000 | | 1,603,000 |
| R042DC | Road Roller Operator (DYING Cdr.) | (BPS-04) | 1 | 1 | 182,000 | | 193,000 |
| T050DC | Tractor Driver (DYING Cdr.) | (BPS-04) | 2 | 2 | 375,000 | | 385,000 |
| C004DC | Carpenter (DYING Cdr.) | (BPS-03) | 1 | 1 | 116,000 | | 110,000 |
| M018DC | Mason (DYING Cdr.) | (BPS-03) | 1 | 1 | 171,000 | | 181,000 |
| P038DC | Pipe Fitter (DYING Cdr.) | (BPS-03) | 10 | 10 | 1,847,000 | | 1,976,000 |
| C054DC | Chowkidar (DYING Cdr.) | (BPS-02) | 14 | 114 | 2,364,000 | | 2,388,000 |
| C057 | Chowkidar/Guard | (BPS-02) | 5 | 5 | 1,123,000 | | 1,046,000 |
| C111DC | Cook (DYING Cdr.) | (BPS-02) | 1 | 1 | 213,000 | | 181,000 |
| H030 | Helper | (BPS-02) | 1 | 1 | 387,000 | | 163,000 |
| R035DC | Road Cooly (DYING Cdr.) | (BPS-02) | 221 | 255 | 32,443,000 | | 37,210,000 |
| R039DC | Road Mate (DYING Cdr.) | (BPS-02) | 17 | 17 | 2,656,000 | | 3,071,000 |
| R041 | Road Mate/Road Cooly | (BPS-02) | 11 | 11 | 1,569,000 | | 1,704,000 |
| S167 | Sweeper | (BPS-02) | 1 | 1 | 182,000 | | 191,000 |
| W003DC | Waiter/Barra (DYING Cdr.) | (BPS-02) | | 1 | | | 163,000 |
| A01152 | Personal pay | | | | 88,000 | 90,000 | 47,000 |

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | |
| NG1551 | XEN B&R Division Nagar | | | | | |
| A01153 | Special pay | | | 6,706,000 | 7,328,000 | 6,852,000 |
| A012 | TOTAL ALLOWANCES | | | <u>44,681,000</u> | <u>69,018,000</u> | <u>60,196,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>44,681,000</u> | <u>68,857,000</u> | <u>60,196,000</u> |
| A01202 | House rent Allowance | | | 6,010,000 | 6,614,000 | 6,260,000 |
| A01203 | Conveyance allowance | | | 7,664,000 | 8,497,000 | 8,132,000 |
| A0120L | Hard Area Allowance @ 50% of Running Basic Pay for | | | | 9,153,000 | |
| A0120N | Special Allowance@20% of B.Pay for Secretariat Emp | | | | 5,000 | |
| A01211 | Hill allowance | | | 403,000 | 445,000 | 421,000 |
| A01217 | Medical allowance | | | 6,248,000 | 6,862,000 | 6,417,000 |
| A01226 | Computer allowance | | | 37,000 | 36,000 | 36,000 |
| A0122M | Ad-hoc Relief Allowance-2016 | | | 4,739,000 | 5,118,000 | 6,191,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 6,175,000 | 6,774,000 | 6,191,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 6,175,000 | 6,766,000 | 7,379,000 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 7,230,000 | 7,974,000 | 9,311,000 |
| A0123X | Ad-hoc Relief Allowance 2020 | | | | 9,996,000 | 9,311,000 |
| A01264 | Technical Allowance | | | | 617,000 | 547,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>161,000</u> | |
| A01274 | Medical charges | | | | 161,000 | |
| A03 | TOTAL OPERATING EXPENSES | | | <u>4,995,000</u> | <u>5,349,000</u> | <u>5,067,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>75,000</u> | <u>75,000</u> | <u>75,000</u> |
| A03201 | Postage and telegraph | | | 5,000 | 5,000 | 5,000 |
| A03202 | Telephone and trunk call | | | <u>70,000</u> | <u>70,000</u> | <u>70,000</u> |
| 001 | Telephone and Trunk Calls | | | | 70,000 | 70,000 |
| A033 | TOTAL UTILITIES | | | <u>4,025,000</u> | <u>4,407,000</u> | <u>4,025,000</u> |
| A03303 | Electricity | | | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| 001 | Electricity | | | | 50,000 | 50,000 |
| A03304 | Hot and cold weather charges | | | <u>3,975,000</u> | <u>4,357,000</u> | <u>3,975,000</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 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | |
| NG1551 | XEN B&R Division Nagar | | | | | |
| 001 | Hot and Cold Weather Charges | | | | 4,357,000 | |
| 003 | Gilgit-Baltistan Weather Charges | | | 3,975,000 | | 3,975,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>725,000</u> | <u>697,000</u> | <u>797,000</u> |
| A03805 | Travelling allowance | | | <u>250,000</u> | <u>222,000</u> | <u>275,000</u> |
| 001 | Travelling Allowance | | | | 222,000 | 275,000 |
| A03807 | P.O.L Charges A.planes | | | <u>475,000</u> | <u>475,000</u> | <u>522,000</u> |
| | H.coptors S.Cars M/C(Govt.) | | | | | |
| 001 | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles | | | 475,000 | 475,000 | 522,000 |
| A039 | TOTAL GENERAL | | | <u>170,000</u> | <u>170,000</u> | <u>170,000</u> |
| A03901 | Stationery | | | <u>150,000</u> | <u>150,000</u> | <u>150,000</u> |
| 001 | Stationery | | | | 150,000 | 150,000 |
| A03906 | Uniforms and protective clothing | | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| 001 | Uniforms and Protective Clothing | | | 20,000 | 20,000 | 20,000 |
| A04 | TOTAL EMPLOYEES RETIREMENT BENEFITS | | | | <u>804,000</u> | |
| A041 | TOTAL PENSION | | | | <u>804,000</u> | |
| A04114 | Superannuation Encashment of L.P.R | | | | <u>804,000</u> | |
| 001 | SUPERANNUATION ENCASHMENT OF L.P.R | | | | 804,000 | |
| A12 | TOTAL CIVIL WORKS | | | <u>1,000</u> | <u>46,000</u> | <u>1,000</u> |
| A121 | TOTAL ROADS HIGHWAYS AND BRIDGES | | | | <u>46,000</u> | |
| A12104 | Other bridges | | | | 46,000 | |
| A124 | TOTAL BUILDING AND STRUCTURES | | | <u>1,000</u> | | <u>1,000</u> |
| A12401 | Office buildings | | | 1,000 | | 1,000 |

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | |
| NG1551 | XEN B&R Division Nagar | | | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>362,000</u> | <u>30,308,000</u> | <u>395,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>333,000</u> | <u>333,000</u> | <u>366,000</u> |
| A13001 | Transport | | | <u>333,000</u> | <u>333,000</u> | <u>366,000</u> |
| 001 | Transport | | | 333,000 | 333,000 | 366,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>10,000</u> | <u>3,510,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | | <u>10,000</u> | <u>3,510,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | | 10,000 | 3,510,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>15,000</u> | <u>15,000</u> | <u>15,000</u> |
| A13201 | Furniture and Fixtures | | | <u>15,000</u> | <u>15,000</u> | <u>15,000</u> |
| 001 | Furniture and Fixture | | | | 15,000 | 15,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | <u>1,000</u> | <u>8,352,000</u> | <u>1,000</u> |
| A13305 | Works-Urban&Rural/Water supply/Electrification | | | | <u>4,249,000</u> | |
| 001 | Works - Urban and Rural / Water Supply / Electrification | | | | 4,249,000 | |
| A13370 | Others | | | <u>1,000</u> | <u>4,103,000</u> | <u>1,000</u> |
| 001 | Others - Repair and Maintenance of Building & Structures | | | | 4,103,000 | |
| 003 | Others (Repair of Buildings/Structure etc) | | | 1,000 | | 1,000 |
| A136 | TOTAL ROADS, HIGHWAYS AND BRIDGES | | | <u>3,000</u> | <u>18,098,000</u> | <u>3,000</u> |
| A13602 | Other roads | | | <u>2,000</u> | <u>17,196,000</u> | <u>2,000</u> |
| 001 | Other Roads | | | | 17,196,000 | |
| 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>902,000</u> | <u>1,000</u> |
| 001 | Other Bridges | | | 1,000 | 902,000 | 1,000 |

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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 |
|---|--------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | 2020-2021 | 2021-2022 | 2020-2021 | 2020-2021 | 2021-2022 |
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | |
| NG1551 | XEN B&R Division Nagar | | | | | |
| XEN B&R Division Nagar | | | | 117,856,000 | 180,676,000 | 139,701,000 |

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|---|----------|---|-------------------|----------------------------------|-----------------------------------|----------------------------------|
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | | |
| RG1551 | XEN B&R Division Kharmang | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | | | <u>114,429,000</u> | <u>141,974,000</u> | <u>159,725,000</u> |
| A011 | TOTAL PAY | | <u>487</u> | <u>487</u> | <u>63,131,000</u> | <u>77,978,000</u> | <u>88,137,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>4</u> | <u>4</u> | <u>2,146,000</u> | <u>1,266,000</u> | <u>1,725,000</u> |
| A01101 | Total Basic Pay | | <u>4</u> | <u>4</u> | <u>2,017,000</u> | <u>1,156,000</u> | <u>1,514,000</u> |
| E024 | Executive Engineer | (BPS-18) | 1 | 1 | 636,000 | | 584,000 |
| A116 | Assistant Executive Engineer | (BPS-17) | 2 | 2 | 868,000 | | 703,000 |
| H009 | Head Estimator | (BPS-16) | 1 | 1 | 513,000 | | 227,000 |
| A01103 | Special pay | | | | 129,000 | 110,000 | 211,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>483</u> | <u>483</u> | <u>60,985,000</u> | <u>76,712,000</u> | <u>86,412,000</u> |
| A01151 | Total Pay of Other Staff | | <u>483</u> | <u>483</u> | <u>53,286,000</u> | <u>68,817,000</u> | <u>77,738,000</u> |
| H004 | Head Clerk | (BPS-16) | 1 | 1 | 220,000 | | 227,000 |
| C078DC | Computer Operator (DYING Cdr.) | (BPS-12) | 4 | 4 | 848,000 | | 985,000 |
| L093 | Lower Division Clerk | (BPS-11) | 2 | 2 | 485,000 | | 552,000 |
| L094DC | Lower Division Clerk (DYING Cdr.) | (BPS-11) | 6 | 6 | 1,399,000 | | 1,658,000 |
| S131 | Sub Engineer | (BPS-11) | 2 | 2 | 354,000 | | 478,000 |
| S132DC | Sub Engineer (DYING Cdr.) | (BPS-11) | 1 | 1 | 291,000 | | 239,000 |
| S163 | Surveyor | (BPS-11) | 1 | 1 | 146,000 | | 151,000 |
| S154DC | Supervisor Road/ Workshop (DYING Cdr.) | (BPS-09) | 2 | 2 | 449,000 | | 736,000 |
| C002DC | Caretaker (Rest House) (DYING Cdr.) | (BPS-07) | 1 | 1 | 190,000 | | 212,000 |
| F036DC | Foreman (DYING Cdr.) | (BPS-07) | 3 | 3 | 134,000 | | 762,000 |
| F010DC | Fero Painter (DYING Cdr.) | (BPS-05) | 1 | 1 | 97,000 | | 254,000 |
| P037 | Pipe Fitter | (BPS-05) | 13 | | 776,000 | | |
| P038DC | Pipe Fitter (DYING Cdr.) | (BPS-05) | 23 | | 776,000 | | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|--------------------------------------|----------|---|-----|----------------------------------|-----------------------------------|----------------------------------|
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | | |
| RG1551 | XEN B&R Division Kharmang | | | | | | |
| P042DC | Plant Operator (DYING Cdr.) | (BPS-05) | 1 | 1 | 116,000 | | 163,000 |
| P044 | Plumber | (BPS-05) | 1 | 1 | 776,000 | | 218,000 |
| P045DC | Plumber (DYING Cdr.) | (BPS-05) | 4 | 4 | 242,000 | | 872,000 |
| R036DC | Road Inspector (DYING Cdr.) | (BPS-05) | 7 | 7 | 1,320,000 | | 1,389,000 |
| R043 | Road/Channel Inspector | (BPS-05) | 2 | 2 | 194,000 | | 397,000 |
| W045DC | Work Munshi (DYING Cdr.) | (BPS-05) | 2 | 2 | 291,000 | | 418,000 |
| W046 | Work Munshi/Mistri | (BPS-05) | 1 | 1 | 276,000 | | 209,000 |
| C004DC | Carpenter (DYING Cdr.) | (BPS-03) | 1 | 1 | 133,000 | | 148,000 |
| M018DC | Mason (DYING Cdr.) | (BPS-03) | 1 | 1 | 84,000 | | 142,000 |
| P037 | Pipe Fitter | (BPS-03) | | 13 | | | 2,258,000 |
| P038DC | Pipe Fitter (DYING Cdr.) | (BPS-03) | | 23 | | | 3,996,000 |
| B010 | Blacksmith | (BPS-02) | 1 | 1 | 252,000 | | 112,000 |
| C054DC | Chowkidar (DYING Cdr.) | (BPS-02) | 22 | 22 | 2,910,000 | | 3,157,000 |
| C111DC | Cook (DYING Cdr.) | (BPS-02) | 3 | 3 | 528,000 | | 555,000 |
| C117 | Coolies | (BPS-02) | 83 | 83 | 32,646,000 | | 12,676,000 |
| H031DC | Helper (DYING Cdr.) | (BPS-02) | 62 | 62 | 943,000 | | 9,418,000 |
| R035DC | Road Cooly (DYING Cdr.) | (BPS-02) | 175 | 175 | 1,455,000 | | 26,727,000 |
| R038 | Road Mate | (BPS-02) | 8 | 8 | 1,304,000 | | 1,323,000 |
| R039DC | Road Mate (DYING Cdr.) | (BPS-02) | 4 | 4 | 652,000 | | 662,000 |
| S168DC | Sweeper (DYING Cdr.) | (BPS-02) | 1 | 1 | 116,000 | | 150,000 |
| W003DC | Waiter/Barra (DYING Cdr.) | (BPS-02) | 1 | 1 | 118,000 | | 132,000 |
| C053 | Chowkidar | (BPS-01) | 20 | 20 | 1,455,000 | | 2,870,000 |
| H030 | Helper | (BPS-01) | 22 | 22 | 970,000 | | 3,342,000 |
| S167 | Sweeper | (BPS-01) | 1 | 1 | 340,000 | | 150,000 |
| A01152 | Personal pay | | | | | 199,000 | |
| A01153 | Special pay | | | | 7,699,000 | 7,696,000 | 8,674,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | |
| RG1551 | XEN B&R Division Kharmang | | | | | |
| A012 | TOTAL ALLOWANCES | | | <u>51,298,000</u> | <u>63,996,000</u> | <u>71,588,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>51,298,000</u> | <u>63,996,000</u> | <u>71,588,000</u> |
| A01202 | House rent Allowance | | | 6,972,000 | 7,072,000 | 8,279,000 |
| A01203 | Conveyance allowance | | | 9,121,000 | 9,131,000 | 10,824,000 |
| A0120D | Integrated Allowance | | | 29,000 | 20,000 | 42,000 |
| A0120L | Hard Area Allowance @ 50% of Running Basic Pay for | | | | 512,000 | |
| A01211 | Hill allowance | | | 494,000 | 494,000 | 585,000 |
| A01217 | Medical allowance | | | 7,513,000 | 7,506,000 | 8,769,000 |
| A01226 | Computer allowance | | | 37,000 | 36,000 | 36,000 |
| A0122M | Ad-hoc Relief Allowance-2016 | | | 5,259,000 | 5,240,000 | 5,926,000 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | | 334,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 6,850,000 | 6,941,000 | 7,719,000 |
| A01238 | Charge allowance | | | | 245,000 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 6,850,000 | 6,941,000 | 7,719,000 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 8,173,000 | 8,259,000 | 9,211,000 |
| A0123X | Ad-hoc Relief Allowance 2020 | | | | 10,308,000 | 11,385,000 |
| A01264 | Technical Allowance | | | | 957,000 | 1,093,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>4,311,000</u> | <u>6,931,000</u> | <u>4,383,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>35,000</u> | <u>35,000</u> | <u>35,000</u> |
| A03201 | Postage and telegraph | | | 5,000 | 5,000 | 5,000 |
| A03202 | Telephone and trunk call | | | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> |
| 001 | Telephone and Trunk Calls | | | | 30,000 | 30,000 |
| A033 | TOTAL UTILITIES | | | <u>3,391,000</u> | <u>5,411,000</u> | <u>3,391,000</u> |
| A03303 | Electricity | | | <u>35,000</u> | <u>35,000</u> | <u>35,000</u> |
| 001 | Electricity | | | | 35,000 | 35,000 |
| A03304 | Hot and cold weather charges | | | <u>3,356,000</u> | <u>5,376,000</u> | <u>3,356,000</u> |
| 001 | Hot and Cold Weather Charges | | | | 5,376,000 | |
| 003 | Gilgit-Baltistan Weather Charges | | | 3,356,000 | | 3,356,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | |
| RG1551 | XEN B&R Division Kharmang | | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>725,000</u> | <u>1,325,000</u> | <u>797,000</u> |
| A03805 | Travelling allowance | | | <u>250,000</u> | <u>850,000</u> | <u>275,000</u> |
| 001 | Travelling Allowance | | | | 850,000 | 275,000 |
| A03807 | P.O.L Charges A.planes | | | <u>475,000</u> | <u>475,000</u> | <u>522,000</u> |
| | H.coptors S.Cars M/C(Govt.) | | | | | |
| 001 | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles | | | 475,000 | 475,000 | 522,000 |
| A039 | TOTAL GENERAL | | | <u>160,000</u> | <u>160,000</u> | <u>160,000</u> |
| A03901 | Stationery | | | <u>150,000</u> | <u>150,000</u> | <u>150,000</u> |
| 001 | Stationery | | | | 150,000 | 150,000 |
| A03905 | Newspapers periodicals and books | | | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| 001 | Newspapers, Periodicals and Books | | | 5,000 | 5,000 | 5,000 |
| A03906 | Uniforms and protective clothing | | | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| 001 | Uniforms and Protective Clothing | | | 5,000 | 5,000 | 5,000 |
| A04 | TOTAL EMPLOYEES RETIREMENT BENEFITS | | | | <u>1,793,000</u> | |
| A041 | TOTAL PENSION | | | | <u>1,793,000</u> | |
| A04114 | Superannuation Encashment of L.P.R | | | | <u>1,793,000</u> | |
| 001 | SUPERANNUATION ENCASHMENT OF L.P.R | | | | 1,793,000 | |
| A12 | TOTAL CIVIL WORKS | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A124 | TOTAL BUILDING AND STRUCTURES | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A12401 | Office buildings | | | 1,000 | 1,000 | 1,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>356,000</u> | <u>30,328,000</u> | <u>389,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>333,000</u> | <u>333,000</u> | <u>366,000</u> |
| A13001 | Transport | | | <u>333,000</u> | <u>333,000</u> | <u>366,000</u> |
| 001 | Transport | | | 333,000 | 333,000 | 366,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | | 2020-2021 | 2021-2022 | 2020-2021 | 2020-2021 | 2021-2022 |
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | |
| RG1551 | XEN B&R Division Kharmang | | | | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>10,000</u> | <u>2,510,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | | <u>10,000</u> | <u>2,510,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | | 10,000 | 2,510,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixtures | | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Furniture and Fixture | | | | 10,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | <u>1,000</u> | <u>11,631,000</u> | <u>1,000</u> |
| A13305 | Works-Urban&Rural/Water supply/Electrification | | | | <u>6,730,000</u> | |
| 001 | Works - Urban and Rural / Water Supply / Electrification | | | | 6,730,000 | |
| A13370 | Others | | | <u>1,000</u> | <u>4,901,000</u> | <u>1,000</u> |
| 001 | Others - Repair and Maintenance of Building & Structures | | | | 4,901,000 | |
| 003 | Others (Repair of Buildings/Structure etc) | | | 1,000 | | 1,000 |
| A136 | TOTAL ROADS, HIGHWAYS AND BRIDGES | | | <u>2,000</u> | <u>15,844,000</u> | <u>2,000</u> |
| A13602 | Other roads | | | <u>2,000</u> | <u>15,844,000</u> | <u>2,000</u> |
| 001 | Other Roads | | | | 15,844,000 | |
| 002 | Other (Flood Damages) | | | 1,000 | | 1,000 |
| 003 | Other (Repair of Roads/Bridges etc) | | | 1,000 | | 1,000 |
| XEN B&R Division Kharmang | | | | 119,097,000 | 181,027,000 | 164,498,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | | 2020-2021 | 2021-2022 | 2020-2021 | 2020-2021 | 2021-2022 |
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | |
| SD1086 | Chief Engineer Baltistan Region, Skardu | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | | <u>4,309,000</u> | <u>7,096,000</u> | <u>6,559,000</u> |
| A011 | TOTAL PAY | 2 | 3 | <u>3,164,000</u> | <u>3,156,000</u> | <u>3,176,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 2 | 2 | <u>3,164,000</u> | <u>3,156,000</u> | <u>3,056,000</u> |
| A01101 | Total Basic Pay | 2 | 2 | <u>2,867,000</u> | <u>2,723,000</u> | <u>2,659,000</u> |
| C031 | Chief Engineer (BPS-20) | 1 | 1 | 1,453,000 | | 1,510,000 |
| S152 | Superintending Engineer (BPS-19) | 1 | 1 | 1,414,000 | | 1,149,000 |
| A01102 | Personal pay | | | | 124,000 | 138,000 |
| A01103 | Special pay | | | 297,000 | 309,000 | 259,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 1 | | | <u>120,000</u> |
| A01151 | Total Pay of Other Staff | | 1 | | | <u>120,000</u> |
| L093 | Lower Division Clerk (BPS-11) | | 1 | | | 120,000 |
| A012 | TOTAL ALLOWANCES | | | <u>1,145,000</u> | <u>3,940,000</u> | <u>3,383,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>1,145,000</u> | <u>3,940,000</u> | <u>3,383,000</u> |
| A01201 | Senior post Allowance | | | | 15,000 | 15,000 |
| A01202 | House rent Allowance | | | 144,000 | 9,000 | |
| A0120L | Hard Area Allowance @ 50% of Running Basic Pay for | | | | 383,000 | |
| A01217 | Medical allowance | | | 121,000 | 126,000 | 120,000 |
| A01224 | Entertainment allowance | | | 8,000 | 8,000 | 7,000 |
| A01228 | Orderly allowance | | | | 168,000 | 168,000 |
| A0122M | Ad-hoc Relief Allowance-2016 | | | 202,000 | 210,000 | 201,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 268,000 | 285,000 | 268,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 268,000 | 285,000 | 268,000 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 134,000 | 143,000 | 134,000 |
| A0123X | Ad-hoc Relief Allowance 2020 | | | | 285,000 | 268,000 |
| A01264 | Technical Allowance | | | | 2,023,000 | 1,934,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>2,058,000</u> | <u>2,030,000</u> | <u>2,176,000</u> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | |
| SD1086 | Chief Engineer Baltistan Region, Skardu | | | | | |
| A032 | TOTAL COMMUNICATIONS | | | <u>200,000</u> | <u>200,000</u> | <u>200,000</u> |
| A03201 | Postage and telegraph | | | 10,000 | 10,000 | 10,000 |
| A03202 | Telephone and trunk call | | | <u>190,000</u> | <u>190,000</u> | <u>190,000</u> |
| 001 | Telephone and Trunk Calls | | | | 190,000 | 190,000 |
| A033 | TOTAL UTILITIES | | | <u>164,000</u> | <u>136,000</u> | <u>164,000</u> |
| A03303 | Electricity | | | <u>80,000</u> | <u>80,000</u> | <u>80,000</u> |
| 001 | Electricity | | | | 80,000 | 80,000 |
| A03304 | Hot and cold weather charges | | | <u>84,000</u> | <u>56,000</u> | <u>84,000</u> |
| 001 | Hot and Cold Weather Charges | | | | 56,000 | |
| 003 | Gilgit-Baltistan Weather Charges | | | 84,000 | | 84,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>1,208,000</u> | <u>1,208,000</u> | <u>1,326,000</u> |
| A03805 | Travelling allowance | | | <u>570,000</u> | <u>570,000</u> | <u>627,000</u> |
| 001 | Travelling Allowance | | | | 570,000 | 627,000 |
| A03806 | Transportation of Goods (Govt.) | | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Transportation of Goods | | | 10,000 | 10,000 | 10,000 |
| A03807 | P.O.L Charges A.planes | | | <u>618,000</u> | <u>618,000</u> | <u>679,000</u> |
| | H.coptors S.Cars M/C(Govt.) | | | | | |
| 001 | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles | | | 618,000 | 618,000 | 679,000 |
| A03808 | Conveyance charges (Govt.) | | | 10,000 | 10,000 | 10,000 |
| A039 | TOTAL GENERAL | | | <u>486,000</u> | <u>486,000</u> | <u>486,000</u> |
| A03901 | Stationery | | | <u>300,000</u> | <u>300,000</u> | <u>300,000</u> |
| 001 | Stationery | | | | 300,000 | 300,000 |
| A03902 | Printing and publication | | | 20,000 | 20,000 | 20,000 |
| A03905 | Newspapers periodicals and books | | | <u>15,000</u> | <u>15,000</u> | <u>15,000</u> |
| 001 | Newspapers, Periodicals and Books | | | 15,000 | 15,000 | 15,000 |
| A03906 | Uniforms and protective clothing | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 | Uniforms and Protective Clothing | | | 1,000 | 1,000 | 1,000 |
| A03970 | Others | | | <u>150,000</u> | <u>150,000</u> | <u>150,000</u> |
| 001 | Others | | | 150,000 | 150,000 | 150,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | |
| SD1086 | Chief Engineer Baltistan Region, Skardu | | | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>387,000</u> | <u>387,000</u> | <u>420,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>333,000</u> | <u>333,000</u> | <u>366,000</u> |
| A13001 | Transport | | | <u>333,000</u> | <u>333,000</u> | <u>366,000</u> |
| 001 | Transport | | | 333,000 | 333,000 | 366,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>27,000</u> | <u>27,000</u> | <u>27,000</u> |
| A13101 | Machinery and Equipment | | | <u>27,000</u> | <u>27,000</u> | <u>27,000</u> |
| 001 | Machinery and Equipment | | | 27,000 | 27,000 | 27,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>27,000</u> | <u>27,000</u> | <u>27,000</u> |
| A13201 | Furniture and Fixtures | | | <u>27,000</u> | <u>27,000</u> | <u>27,000</u> |
| 001 | Furniture and Fixture | | | | 27,000 | 27,000 |
| Chief Engineer Baltistan Region, Skardu | | | | 6,754,000 | 9,513,000 | 9,155,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|---|----------|---|-----------|----------------------------------|-----------------------------------|----------------------------------|
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | | |
| SD1088 | SE Circle Office GB PWD, Skardu | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | | | <u>18,673,000</u> | <u>19,842,000</u> | <u>21,565,000</u> |
| A011 | TOTAL PAY | | 28 | 28 | <u>12,418,000</u> | <u>11,093,000</u> | <u>11,923,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 8 | 8 | <u>5,761,000</u> | <u>5,261,000</u> | <u>5,628,000</u> |
| A01101 | Total Basic Pay | | 8 | 8 | <u>5,021,000</u> | <u>4,593,000</u> | <u>5,034,000</u> |
| S152 | Superintending Engineer | (BPS-19) | 1 | 1 | 1,350,000 | | 1,427,000 |
| A116 | Assistant Executive Engineer | (BPS-17) | 2 | 2 | 1,220,000 | | 1,035,000 |
| S147 | Superintendent | (BPS-17) | 1 | 1 | 246,000 | | 254,000 |
| A073 | Assistant Admin Officer | (BPS-16) | 1 | 1 | 751,000 | | 774,000 |
| A111 | Assistant Engineer | (BPS-16) | 1 | 1 | 495,000 | | 511,000 |
| S008 | SAS Accountant | (BPS-16) | 1 | 1 | 691,000 | | 739,000 |
| S116 | Stenographer | (BPS-16) | 1 | 1 | 268,000 | | 294,000 |
| A01102 | Personal pay | | | | 129,000 | 140,000 | 81,000 |
| A01103 | Special pay | | | | 611,000 | 528,000 | 513,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 20 | 20 | <u>6,657,000</u> | <u>5,832,000</u> | <u>6,295,000</u> |
| A01151 | Total Pay of Other Staff | | 20 | 20 | <u>5,998,000</u> | <u>5,177,000</u> | <u>5,805,000</u> |
| A068 | Assistant | (BPS-16) | 2 | 2 | 1,036,000 | | 784,000 |
| U019 | Upper Division Clerk | (BPS-14) | 2 | 2 | 887,000 | | 492,000 |
| D157 | Draftsman | (BPS-11) | 1 | 1 | 419,000 | | 442,000 |
| L093 | Lower Division Clerk | (BPS-11) | 4 | 4 | 887,000 | | 1,182,000 |
| S028 | Second Grade Estimator | (BPS-11) | 2 | 2 | 550,000 | | 577,000 |
| S131 | Sub Engineer | (BPS-11) | 1 | 1 | 429,000 | | 453,000 |
| F009 | Fero Painter | (BPS-07) | 1 | 1 | 202,000 | | 217,000 |
| D159 | Driver | (BPS-05) | 1 | 1 | 340,000 | | 351,000 |
| C053 | Chowkidar | (BPS-02) | 2 | 2 | 416,000 | | 437,000 |
| N006 | Naib Qasid | (BPS-02) | 3 | 3 | 584,000 | | 614,000 |

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|---|---|----------|---|---|----------------------------------|-----------------------------------|----------------------------------|
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | | |
| SD1088 | SE Circle Office GB PWD, Skardu | | | | | | |
| S167 | Sweeper | (BPS-02) | 1 | 1 | 248,000 | | 256,000 |
| A01152 | Personal pay | | | | 58,000 | 65,000 | 45,000 |
| A01153 | Special pay | | | | 601,000 | 590,000 | 445,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>6,255,000</u> | <u>8,749,000</u> | <u>9,642,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>6,079,000</u> | <u>8,547,000</u> | <u>9,440,000</u> |
| A01202 | House rent Allowance | | | | 757,000 | 685,000 | 803,000 |
| A01203 | Conveyance allowance | | | | 724,000 | 663,000 | 867,000 |
| A0120D | Integrated Allowance | | | | 11,000 | 11,000 | 11,000 |
| A01211 | Hill allowance | | | | 20,000 | 20,000 | 20,000 |
| A01216 | Qualification allowance | | | | | 38,000 | |
| A01217 | Medical allowance | | | | 581,000 | 545,000 | 616,000 |
| A01224 | Entertainment allowance | | | | 7,000 | 6,000 | 6,000 |
| A0122M | Ad-hoc Relief Allowance-2016 | | | | 808,000 | 741,000 | 846,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 1,063,000 | 990,000 | 1,044,000 |
| A01238 | Charge allowance | | | | | 240,000 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 1,063,000 | 990,000 | 1,041,000 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | 1,045,000 | 1,011,000 | 1,112,000 |
| A0123X | Ad-hoc Relief Allowance 2020 | | | | | 1,359,000 | 1,379,000 |
| A01264 | Technical Allowance | | | | | 1,248,000 | 1,695,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>176,000</u> | <u>202,000</u> | <u>202,000</u> |
| A01277 | Contingent paid staff | | | | <u>176,000</u> | <u>202,000</u> | <u>202,000</u> |
| 001 | Contingent Paid Staff | | | | 176,000 | 202,000 | 202,000 |
| A03 | TOTAL OPERATING EXPENSES | | | | <u>1,834,000</u> | <u>1,832,000</u> | <u>1,919,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | | <u>55,000</u> | <u>55,000</u> | <u>55,000</u> |
| A03201 | Postage and telegraph | | | | 5,000 | 5,000 | 5,000 |
| A03202 | Telephone and trunk call | | | | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| 001 | Telephone and Trunk Calls | | | | | 50,000 | 50,000 |
| A033 | TOTAL UTILITIES | | | | <u>536,000</u> | <u>540,000</u> | <u>536,000</u> |
| A03303 | Electricity | | | | <u>140,000</u> | <u>140,000</u> | <u>140,000</u> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | |
| SD1088 | SE Circle Office GB PWD, Skardu | | | | | |
| 001 | Electricity | | | | 140,000 | 140,000 |
| A03304 | Hot and cold weather charges | | | <u>396,000</u> | <u>400,000</u> | <u>396,000</u> |
| 001 | Hot and Cold Weather Charges | | | | 400,000 | |
| 003 | Gilgit-Baltistan Weather Charges | | | 396,000 | | 396,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>865,000</u> | <u>860,000</u> | <u>950,000</u> |
| A03805 | Travelling allowance | | | <u>523,000</u> | <u>519,000</u> | <u>575,000</u> |
| 001 | Travelling Allowance | | | | 519,000 | 575,000 |
| A03806 | Transportation of Goods (Govt.) | | | <u>1,000</u> | | <u>1,000</u> |
| 001 | Transportation of Goods | | | 1,000 | | 1,000 |
| A03807 | P.O.L Charges A.planes | | | <u>333,000</u> | <u>333,000</u> | <u>366,000</u> |
| | H.coptors S.Cars M/C(Govt.) | | | | | |
| 001 | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles | | | 333,000 | 333,000 | 366,000 |
| A03808 | Conveyance charges (Govt.) | | | 8,000 | 8,000 | 8,000 |
| A039 | TOTAL GENERAL | | | <u>378,000</u> | <u>377,000</u> | <u>378,000</u> |
| A03901 | Stationery | | | <u>200,000</u> | <u>200,000</u> | <u>200,000</u> |
| 001 | Stationery | | | | 200,000 | 200,000 |
| A03902 | Printing and publication | | | 1,000 | | 1,000 |
| A03905 | Newspapers periodicals and books | | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Newspapers, Periodicals and Books | | | 10,000 | 10,000 | 10,000 |
| A03906 | Uniforms and protective clothing | | | <u>12,000</u> | <u>12,000</u> | <u>12,000</u> |
| 001 | Uniforms and Protective Clothing | | | 12,000 | 12,000 | 12,000 |
| A03917 | Law charges | | | 25,000 | 25,000 | 25,000 |
| A03970 | Others | | | <u>130,000</u> | <u>130,000</u> | <u>130,000</u> |
| 001 | Others | | | 130,000 | 130,000 | 130,000 |
| A04 | TOTAL EMPLOYEES RETIREMENT BENEFITS | | | | <u>705,000</u> | |
| A041 | TOTAL PENSION | | | | <u>705,000</u> | |
| A04114 | Superannuation Encashment of L.P.R | | | | <u>705,000</u> | |
| 001 | SUPERANNUATION ENCASHMENT OF L.P.R | | | | 705,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>383,000</u> | <u>383,000</u> | <u>416,000</u> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | |
| SD1088 | SE Circle Office GB PWD, Skardu | | | | | |
| A130 | TOTAL TRANSPORT | | | <u>333,000</u> | <u>333,000</u> | <u>366,000</u> |
| A13001 | Transport | | | <u>333,000</u> | <u>333,000</u> | <u>366,000</u> |
| 001 | Transport | | | 333,000 | 333,000 | 366,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> |
| A13101 | Machinery and Equipment | | | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> |
| 001 | Machinery and Equipment | | | 30,000 | 30,000 | 30,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| A13201 | Furniture and Fixtures | | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| 001 | Furniture and Fixture | | | | 20,000 | 20,000 |
| SE Circle Office GB PWD, Skardu | | | | 20,890,000 | 22,762,000 | 23,900,000 |

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|---|----------|---|-------------------|----------------------------------|-----------------------------------|----------------------------------|
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | | |
| SD1551 | XEN B&R Division Skardu | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | | | <u>249,601,000</u> | <u>272,346,000</u> | <u>295,146,000</u> |
| A011 | TOTAL PAY | | <u>823</u> | <u>827</u> | <u>153,650,000</u> | <u>151,988,000</u> | <u>164,708,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>6</u> | <u>6</u> | <u>3,935,000</u> | <u>2,729,000</u> | <u>3,466,000</u> |
| A01101 | Total Basic Pay | | <u>6</u> | <u>6</u> | <u>3,635,000</u> | <u>2,489,000</u> | <u>3,164,000</u> |
| E024 | Executive Engineer | (BPS-18) | 1 | 1 | 1,335,000 | | 805,000 |
| A116 | Assistant Executive Engineer | (BPS-17) | 1 | 1 | 503,000 | | 585,000 |
| A111 | Assistant Engineer | (BPS-16) | 2 | 2 | 892,000 | | 892,000 |
| D146 | Divisional Accountant | (BPS-16) | 1 | 1 | 444,000 | | 364,000 |
| H009 | Head Estimator | (BPS-16) | 1 | 1 | 461,000 | | 518,000 |
| A01103 | Special pay | | | | 300,000 | 240,000 | 302,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>817</u> | <u>821</u> | <u>149,715,000</u> | <u>149,259,000</u> | <u>161,242,000</u> |
| A01151 | Total Pay of Other Staff | | <u>817</u> | <u>821</u> | <u>134,392,000</u> | <u>134,100,000</u> | <u>144,571,000</u> |
| H004 | Head Clerk | (BPS-16) | 1 | 1 | 220,000 | | 227,000 |
| C001 | Caretaker | (BPS-15) | 1 | 1 | 745,000 | | 309,000 |
| U019 | Upper Division Clerk | (BPS-14) | 7 | 7 | 3,117,000 | | 3,248,000 |
| U020DC | Upper Division Clerk (DYING Cdr.) | (BPS-14) | 1 | 1 | 194,000 | | 464,000 |
| C078DC | Computer Operator (DYING Cdr.) | (BPS-12) | 15 | 15 | 3,206,000 | | 3,688,000 |
| D021 | Data Entry Operator | (BPS-12) | 1 | 1 | 155,000 | | 205,000 |
| L093 | Lower Division Clerk | (BPS-11) | 10 | 10 | 2,363,000 | | 2,770,000 |
| L094DC | Lower Division Clerk (DYING Cdr.) | (BPS-11) | 24 | 24 | 5,644,000 | | 6,648,000 |
| S028 | Second Grade Estimator | (BPS-11) | 1 | 1 | 146,000 | | 172,000 |
| S131 | Sub Engineer | (BPS-11) | 3 | 3 | 348,000 | | 840,000 |
| S132DC | Sub Engineer (DYING Cdr.) | (BPS-11) | 10 | 10 | 2,910,000 | | 2,800,000 |

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|--|----------|---|---|----------------------------------|-----------------------------------|----------------------------------|
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | | |
| SD1551 | XEN B&R Division Skardu | | | | | | |
| S163 | Surveyor | (BPS-11) | 1 | 1 | 107,000 | | 242,000 |
| S164DC | Surveyor (DYING Cdr.) | (BPS-11) | 6 | 6 | 1,358,000 | | 1,446,000 |
| B018 | Building Inspector/Supervisor | (BPS-09) | 3 | 3 | 936,000 | | 1,108,000 |
| D002 | D/Man | (BPS-09) | 1 | 1 | 255,000 | | 373,000 |
| S153 | Supervisor | (BPS-09) | 3 | 3 | 1,608,000 | | 960,000 |
| S154DC | Supervisor Road/ Workshop (DYING Cdr.) | (BPS-09) | 4 | 4 | 291,000 | | 1,280,000 |
| A008DC | Account Clerk (DYING Cdr.) | (BPS-07) | 1 | 1 | 203,000 | | 235,000 |
| B019DC | Building/Chanel Inspector (DYING Cdr.) | (BPS-07) | 3 | 3 | 459,000 | | 396,000 |
| C002DC | Caretaker (Rest House) (DYING Cdr.) | (BPS-07) | 2 | 2 | 116,000 | | 618,000 |
| D154DC | Dozer Operator Gd-I (DYING Cdr.) | (BPS-07) | 4 | 4 | 1,142,000 | | 1,039,000 |
| F036DC | Foreman (DYING Cdr.) | (BPS-07) | 1 | 1 | 198,000 | | 366,000 |
| R018DC | Record Keeper/Storekeeper (DYING Cdr.) | (BPS-07) | 4 | 4 | 813,000 | | 916,000 |
| T046DC | Tracer (DYING Cdr.) | (BPS-07) | 1 | 1 | 242,000 | | 271,000 |
| A172DC | Auto Electrician (DYING Cdr.) | (BPS-06) | 1 | 1 | 180,000 | | 201,000 |
| E004 | Electrician | (BPS-06) | 2 | 2 | 194,000 | | 426,000 |
| E005DC | Electrician (DYING Cdr.) | (BPS-06) | 9 | 9 | 1,892,000 | | 1,917,000 |
| H051 | Heavy Machine Operator | (BPS-06) | | 2 | | | 230,000 |
| S197 | Snow Cutting/Dozer Operator | (BPS-06) | | 2 | | | 230,000 |
| D159 | Driver | (BPS-05) | 4 | 4 | 4,901,000 | | 408,000 |
| F009 | Fero Painter | (BPS-05) | 1 | 1 | 182,000 | | 198,000 |
| M017 | Mason | (BPS-05) | 1 | 1 | 760,000 | | 168,000 |
| P044 | Plumber | (BPS-05) | 3 | 3 | 485,000 | | 696,000 |
| P045DC | Plumber (DYING Cdr.) | (BPS-05) | 1 | 1 | 174,000 | | 233,000 |

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|--------------------------------------|----------|---|----|----------------------------------|-----------------------------------|----------------------------------|
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | | |
| SD1551 | XEN B&R Division Skardu | | | | | | |
| P073DC | Pump Operator (DYING Cdr.) | (BPS-05) | 1 | 1 | 119,000 | | 123,000 |
| R036DC | Road Inspector (DYING Cdr.) | (BPS-05) | 8 | 8 | 242,000 | | 1,848,000 |
| R043 | Road/Channel Inspector | (BPS-05) | 12 | 12 | 2,910,000 | | 2,556,000 |
| T045 | Tracer | (BPS-05) | 1 | 1 | 242,000 | | 271,000 |
| W045DC | Work Munshi (DYING Cdr.) | (BPS-05) | 22 | 22 | 3,893,000 | | 4,180,000 |
| W046 | Work Munshi/Mistri | (BPS-05) | 1 | 1 | 194,000 | | 191,000 |
| C003 | Carpenter | (BPS-04) | 2 | 2 | 170,000 | | 348,000 |
| C074DC | Compressor Operator (DYING Cdr.) | (BPS-04) | 8 | 8 | 1,834,000 | | 1,927,000 |
| C084DC | Concrete Mixer (DYING Cdr.) | (BPS-04) | 2 | 2 | 231,000 | | 238,000 |
| D159 | Driver | (BPS-04) | 1 | 1 | 97,000 | | 103,000 |
| J003DC | Jeep Driver (DYING Cdr.) | (BPS-04) | 22 | 22 | 4,901,000 | | 2,244,000 |
| R042DC | Road Roller Operator (DYING Cdr.) | (BPS-04) | 4 | 4 | 874,000 | | 739,000 |
| W041DC | Wireman (DYING Cdr.) | (BPS-04) | 4 | 4 | 1,086,000 | | 684,000 |
| B011DC | Blacksmith (DYING Cdr.) | (BPS-03) | 1 | 1 | 245,000 | | 155,000 |
| C004DC | Carpenter (DYING Cdr.) | (BPS-03) | 8 | 8 | 925,000 | | 1,392,000 |
| F029DC | Fitter (Workshop) (DYING Cdr.) | (BPS-03) | 2 | 2 | 361,000 | | 394,000 |
| M018DC | Mason (DYING Cdr.) | (BPS-03) | 4 | 4 | 760,000 | | 672,000 |
| P012 | Painter | (BPS-03) | 4 | 4 | 873,000 | | 780,000 |
| P013DC | Painter/Denter (DYING Cdr.) | (BPS-03) | 2 | 2 | 388,000 | | 390,000 |
| W036DC | Welder (DYING Cdr.) | (BPS-03) | 2 | 2 | 320,000 | | 352,000 |
| W040 | Wireman | (BPS-03) | 2 | 2 | 1,086,000 | | 342,000 |
| C054DC | Chowkidar (DYING Cdr.) | (BPS-02) | 52 | 52 | 12,656,000 | | 8,372,000 |
| C110 | Cook | (BPS-02) | 2 | 2 | 194,000 | | 294,000 |
| C111DC | Cook (DYING Cdr.) | (BPS-02) | 7 | 7 | 1,024,000 | | 1,029,000 |
| C117 | Coolies | (BPS-02) | 33 | 33 | 47,288,000 | | 5,049,000 |

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|---|----------|---|-----|----------------------------------|-----------------------------------|----------------------------------|
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | | |
| SD1551 | XEN B&R Division Skardu | | | | | | |
| G023 | Guard | (BPS-02) | 14 | 14 | 1,746,000 | | 2,254,000 |
| H031DC | Helper (DYING Cdr.) | (BPS-02) | 41 | 41 | 6,071,000 | | 6,273,000 |
| M012DC | Mali (DYING Cdr.) | (BPS-02) | 7 | 7 | 916,000 | | 992,000 |
| M016DC | Masalchi (DYING Cdr.) | (BPS-02) | 1 | 1 | 98,000 | | 112,000 |
| N006 | Naib Qasid | (BPS-02) | 6 | 6 | 927,000 | | 936,000 |
| N007DC | Naib Qasid (DYING Cdr.) | (BPS-02) | 6 | 6 | 873,000 | | 936,000 |
| R035DC | Road Cooly (DYING Cdr.) | (BPS-02) | 211 | 211 | 1,940,000 | | 32,283,000 |
| R038 | Road Mate | (BPS-02) | 4 | 4 | 156,000 | | 708,000 |
| R039DC | Road Mate (DYING Cdr.) | (BPS-02) | 9 | 9 | 388,000 | | 1,593,000 |
| S167 | Sweeper | (BPS-02) | 1 | 1 | 151,000 | | 161,000 |
| S168DC | Sweeper (DYING Cdr.) | (BPS-02) | 6 | 6 | 776,000 | | 966,000 |
| W002 | Waiter | (BPS-02) | 1 | 1 | 194,000 | | 162,000 |
| W003DC | Waiter/Barra (DYING Cdr.) | (BPS-02) | 9 | 9 | 116,000 | | 1,620,000 |
| C053 | Chowkidar | (BPS-01) | 22 | 22 | 291,000 | | 3,542,000 |
| C117 | Coolies | (BPS-01) | 123 | 123 | 485,000 | | 18,819,000 |
| H030 | Helper | (BPS-01) | 2 | 2 | 145,000 | | 306,000 |
| M022 | Mate | (BPS-01) | 14 | 14 | 291,000 | | 2,478,000 |
| M055DC | Mortar Mate (DYING Cdr.) | (BPS-01) | 2 | 2 | 255,000 | | 273,000 |
| N006 | Naib Qasid | (BPS-01) | 1 | 1 | 116,000 | | 156,000 |
| A01152 | Personal pay | | | | 526,000 | 582,000 | 665,000 |
| A01153 | Special pay | | | | 14,797,000 | 14,577,000 | 16,006,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>95,951,000</u> | <u>120,358,000</u> | <u>130,438,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>95,593,000</u> | <u>119,520,000</u> | <u>130,026,000</u> |
| A01202 | House rent Allowance | | | | 12,767,000 | 12,707,000 | 14,498,000 |
| A01203 | Conveyance allowance | | | | 16,353,000 | 17,006,000 | 19,052,000 |
| A0120D | Integrated Allowance | | | | 8,000 | 21,000 | 31,000 |
| A0120L | Hard Area Allowance @ 50% of Running Basic Pay for | | | | | 1,133,000 | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | |
| SD1551 | XEN B&R Division Skardu | | | | | |
| A01211 | Hill allowance | | | 852,000 | 846,000 | 1,100,000 |
| A01217 | Medical allowance | | | 13,391,000 | 13,205,000 | 14,951,000 |
| A0121Q | Audit and Accounts Allowance | | | | 3,000 | |
| A01226 | Computer allowance | | | 136,000 | 135,000 | 135,000 |
| A0122M | Ad-hoc Relief Allowance-2016 | | | 10,207,000 | 10,024,000 | 11,084,000 |
| A0122N | Special Conveyance Allowance to Disbale Employees | | | | 260,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 13,353,000 | 13,397,000 | 14,454,000 |
| A01236 | Deputation allowance | | | | 8,000 | |
| A01238 | Charge allowance | | | | 198,000 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 13,353,000 | 13,397,000 | 14,454,000 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 15,173,000 | 15,971,000 | 17,758,000 |
| A0123X | Ad-hoc Relief Allowance 2020 | | | | 20,029,000 | 21,272,000 |
| A01264 | Technical Allowance | | | | 1,180,000 | 1,237,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>358,000</u> | <u>838,000</u> | <u>412,000</u> |
| A01274 | Medical charges | | | | 426,000 | |
| A01277 | Contingent paid staff | | | <u>358,000</u> | <u>412,000</u> | <u>412,000</u> |
| 001 | Contingent Paid Staff | | | 358,000 | 412,000 | 412,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>9,599,000</u> | <u>10,861,000</u> | <u>9,662,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>120,000</u> | <u>120,000</u> | <u>120,000</u> |
| A03201 | Postage and telegraph | | | 20,000 | 20,000 | 20,000 |
| A03202 | Telephone and trunk call | | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 | Telephone and Trunk Calls | | | | 100,000 | 100,000 |
| A033 | TOTAL UTILITIES | | | <u>8,686,000</u> | <u>9,948,000</u> | <u>8,686,000</u> |
| A03303 | Electricity | | | <u>150,000</u> | <u>150,000</u> | <u>150,000</u> |
| 001 | Electricity | | | | 150,000 | 150,000 |
| A03304 | Hot and cold weather charges | | | <u>8,536,000</u> | <u>9,798,000</u> | <u>8,536,000</u> |
| 001 | Hot and Cold Weather Charges | | | | 9,798,000 | |
| 003 | Gilgit-Baltistan Weather Charges | | | 8,536,000 | | 8,536,000 |

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045701 ADMINISTRATION ADMINISTRATION

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|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | |
| SD1551 | XEN B&R Division Skardu | | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>633,000</u> | <u>633,000</u> | <u>696,000</u> |
| A03805 | Travelling allowance | | | <u>333,000</u> | <u>333,000</u> | <u>366,000</u> |
| 001 | Travelling Allowance | | | | 333,000 | 366,000 |
| A03807 | P.O.L Charges A.planes | | | <u>300,000</u> | <u>300,000</u> | <u>330,000</u> |
| | H.coptors S.Cars M/C(Govt.) | | | | | |
| 001 | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles | | | 300,000 | 300,000 | 330,000 |
| A039 | TOTAL GENERAL | | | <u>160,000</u> | <u>160,000</u> | <u>160,000</u> |
| A03901 | Stationery | | | <u>150,000</u> | <u>150,000</u> | <u>150,000</u> |
| 001 | Stationery | | | | 150,000 | 150,000 |
| A03905 | Newspapers periodicals and books | | | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| 001 | Newspapers, Periodicals and Books | | | 5,000 | 5,000 | 5,000 |
| A03906 | Uniforms and protective clothing | | | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| 001 | Uniforms and Protective Clothing | | | 5,000 | 5,000 | 5,000 |
| A04 | TOTAL EMPLOYEES RETIREMENT BENEFITS | | | | <u>5,921,000</u> | |
| A041 | TOTAL PENSION | | | | <u>5,921,000</u> | |
| A04114 | Superannuation Encashment of L.P.R | | | | <u>5,921,000</u> | |
| 001 | SUPERANNUATION ENCASHMENT OF L.P.R | | | | 5,921,000 | |
| A05 | TOTAL GRANTS,SUBSIDIES,WRITEOFFS L | | | | <u>1,500,000</u> | |
| A052 | TOTAL GRANTS DOMESTIC | | | | <u>1,500,000</u> | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | | 1,500,000 | |
| A12 | TOTAL CIVIL WORKS | | | <u>2,000</u> | | <u>2,000</u> |
| A121 | TOTAL ROADS HIGHWAYS AND BRIDGES | | | <u>1,000</u> | | <u>1,000</u> |
| A12104 | Other bridges | | | 1,000 | | 1,000 |

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045701 ADMINISTRATION ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | |
| SD1551 | XEN B&R Division Skardu | | | | | |
| A124 | TOTAL BUILDING AND STRUCTURES | | | <u>1,000</u> | | <u>1,000</u> |
| A12401 | Office buildings | | | 1,000 | | 1,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>276,000</u> | <u>81,513,000</u> | <u>301,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>250,000</u> | <u>914,000</u> | <u>275,000</u> |
| A13001 | Transport | | | <u>250,000</u> | <u>914,000</u> | <u>275,000</u> |
| 001 | Transport | | | 250,000 | 914,000 | 275,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>10,000</u> | <u>10,910,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | | <u>10,000</u> | <u>10,910,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | | 10,000 | 10,910,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixtures | | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Furniture and Fixture | | | | 10,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | <u>2,000</u> | <u>29,068,000</u> | <u>2,000</u> |
| A13370 | Others | | | <u>2,000</u> | <u>29,068,000</u> | <u>2,000</u> |
| 001 | Others - Repair and Maintenance of Building & Structures | | | 1,000 | 29,068,000 | 1,000 |
| 003 | Others (Repair of Buildings/Structure etc) | | | 1,000 | | 1,000 |
| A136 | TOTAL ROADS, HIGHWAYS AND BRIDGES | | | <u>4,000</u> | <u>40,611,000</u> | <u>4,000</u> |
| A13602 | Other roads | | | <u>3,000</u> | <u>30,374,000</u> | <u>3,000</u> |
| 001 | Other Roads | | | 1,000 | 30,374,000 | 1,000 |
| 002 | Other (Flood Damages) | | | 1,000 | | 1,000 |
| 003 | Other (Repair of Roads/Bridges etc) | | | 1,000 | | 1,000 |
| A13604 | Other bridges | | | <u>1,000</u> | <u>10,237,000</u> | <u>1,000</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 | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | 2020-2021 | 2021-2022 | 2020-2021 | 2020-2021 | 2021-2022 |
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | |
| SD1551 | XEN B&R Division Skardu | | | | | |
| 001 | Other Bridges | | | 1,000 | 10,237,000 | 1,000 |
| XEN B&R Division Skardu | | | | 259,478,000 | 372,141,000 | 305,111,000 |

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|---|----------|---|-------------------|----------------------------------|-----------------------------------|----------------------------------|
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | | |
| SD1710 | Director WASA/PHE Division, Skardu | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | | | <u>135,188,000</u> | <u>150,323,000</u> | <u>160,348,000</u> |
| A011 | TOTAL PAY | | <u>457</u> | <u>457</u> | <u>80,383,000</u> | <u>83,203,000</u> | <u>89,645,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>8</u> | <u>8</u> | <u>4,297,000</u> | <u>4,143,000</u> | <u>4,752,000</u> |
| A01101 | Total Basic Pay | | <u>8</u> | <u>8</u> | <u>3,898,000</u> | <u>3,670,000</u> | <u>4,282,000</u> |
| E024 | Executive Engineer | (BPS-18) | 1 | 1 | 1,225,000 | | 1,218,000 |
| A035 | Admin Officer | (BPS-17) | 1 | 1 | 353,000 | | 364,000 |
| S130 | Sub Divisional Officer | (BPS-17) | 1 | 1 | 372,000 | | 585,000 |
| A111 | Assistant Engineer | (BPS-16) | 1 | 1 | 479,000 | | 432,000 |
| C077 | Computer Operator | (BPS-16) | 3 | 3 | 1,151,000 | | 1,319,000 |
| D146 | Divisional Accountant | (BPS-16) | 1 | 1 | 318,000 | | 364,000 |
| A01102 | Personal pay | | | | | 112,000 | |
| A01103 | Special pay | | | | 399,000 | 361,000 | 470,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>449</u> | <u>449</u> | <u>76,086,000</u> | <u>79,060,000</u> | <u>84,893,000</u> |
| A01151 | Total Pay of Other Staff | | <u>449</u> | <u>449</u> | <u>68,319,000</u> | <u>71,417,000</u> | <u>76,768,000</u> |
| O001 | Office Assistant | (BPS-16) | 1 | 1 | 461,000 | | 227,000 |
| U019 | Upper Division Clerk | (BPS-14) | 1 | 1 | 483,000 | | 533,000 |
| C078DC | Computer Operator (DYING Cdr.) | (BPS-12) | 2 | 2 | 373,000 | | 412,000 |
| D157 | Draftsman | (BPS-11) | 1 | 1 | 140,000 | | 475,000 |
| L093 | Lower Division Clerk | (BPS-11) | 3 | 3 | 291,000 | | 762,000 |
| L094DC | Lower Division Clerk (DYING Cdr.) | (BPS-11) | 10 | 10 | 2,652,000 | | 2,540,000 |
| S131 | Sub Engineer | (BPS-11) | 1 | 1 | 653,000 | | 366,000 |
| S132DC | Sub Engineer (DYING Cdr.) | (BPS-11) | 1 | 1 | 194,000 | | 365,000 |
| S163 | Surveyor | (BPS-11) | 1 | 1 | 146,000 | | 151,000 |
| S153 | Supervisor | (BPS-09) | 2 | 2 | 853,000 | | 694,000 |

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|---|----------|---|----|----------------------------------|-----------------------------------|----------------------------------|
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | | |
| SD1710 | Director WASA/PHE Division, Skardu | | | | | | |
| S155DC | Supervisor Water Supply (DYING Cdr.) | (BPS-09) | 1 | 1 | 97,000 | | 348,000 |
| F035 | Foreman | (BPS-07) | 2 | 2 | 842,000 | | 537,000 |
| F036DC | Foreman (DYING Cdr.) | (BPS-07) | 1 | 1 | 97,000 | | 268,000 |
| L012 | Laboratory Assistant | (BPS-07) | 2 | 2 | 398,000 | | 447,000 |
| P041 | Plant Operator | (BPS-05) | 6 | 6 | 1,455,000 | | 1,088,000 |
| P042DC | Plant Operator (DYING Cdr.) | (BPS-05) | 6 | 6 | 1,455,000 | | 1,088,000 |
| P044 | Plumber | (BPS-05) | 5 | 5 | 970,000 | | 951,000 |
| P045DC | Plumber (DYING Cdr.) | (BPS-05) | 24 | 24 | 3,841,000 | | 4,546,000 |
| P072 | Pump Operator | (BPS-05) | 2 | 2 | 194,000 | | 350,000 |
| P073DC | Pump Operator (DYING Cdr.) | (BPS-05) | 11 | 11 | 1,746,000 | | 1,929,000 |
| J003DC | Jeep Driver (DYING Cdr.) | (BPS-04) | 3 | 3 | 605,000 | | 730,000 |
| P037 | Pipe Fitter | (BPS-04) | 13 | 13 | 1,940,000 | | 2,239,000 |
| P037 | Pipe Fitter | (BPS-03) | 45 | 45 | 5,856,000 | | 7,679,000 |
| P038DC | Pipe Fitter (DYING Cdr.) | (BPS-03) | 52 | 52 | 8,847,000 | | 8,869,000 |
| C053 | Chowkidar | (BPS-02) | 28 | 28 | 5,186,000 | | 4,261,000 |
| C054DC | Chowkidar (DYING Cdr.) | (BPS-02) | 55 | 55 | 10,081,000 | | 8,370,000 |
| H030 | Helper | (BPS-02) | 3 | 3 | 482,000 | | 470,000 |
| H031DC | Helper (DYING Cdr.) | (BPS-02) | 78 | 78 | 14,739,000 | | 12,212,000 |
| P041 | Plant Operator | (BPS-02) | 6 | 6 | 116,000 | | 1,088,000 |
| C053 | Chowkidar | (BPS-01) | 30 | 30 | 970,000 | | 4,566,000 |
| H030 | Helper | (BPS-01) | 51 | 51 | 1,940,000 | | 7,984,000 |
| N006 | Naib Qasid | (BPS-01) | 1 | 1 | 108,000 | | 112,000 |
| S167 | Sweeper | (BPS-01) | 1 | 1 | 108,000 | | 111,000 |
| A01152 | Personal pay | | | | | 52,000 | 62,000 |
| A01153 | Special pay | | | | 7,767,000 | 7,591,000 | 8,063,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>54,805,000</u> | <u>67,120,000</u> | <u>70,703,000</u> |

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045701 ADMINISTRATION ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | |
| SD1710 | Director WASA/PHE Division, Skardu | | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>54,805,000</u> | <u>67,063,000</u> | <u>70,703,000</u> |
| A01202 | House rent Allowance | | | 7,464,000 | 7,334,000 | 8,283,000 |
| A01203 | Conveyance allowance | | | 9,746,000 | 9,562,000 | 10,315,000 |
| A0120L | Hard Area Allowance @ 50% of Running Basic Pay for | | | | 540,000 | |
| A01211 | Hill allowance | | | 505,000 | 493,000 | 539,000 |
| A01216 | Qualification allowance | | | | 145,000 | |
| A01217 | Medical allowance | | | 7,948,000 | 7,748,000 | 8,279,000 |
| A01226 | Computer allowance | | | 64,000 | 63,000 | 63,000 |
| A0122M | Ad-hoc Relief Allowance-2016 | | | 5,626,000 | 5,488,000 | 5,854,000 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | | 48,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 7,389,000 | 7,352,000 | 7,667,000 |
| A01238 | Charge allowance | | | | 314,000 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 7,345,000 | 7,309,000 | 7,667,000 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 8,718,000 | 8,684,000 | 9,072,000 |
| A0123X | Ad-hoc Relief Allowance 2020 | | | | 10,937,000 | 11,727,000 |
| A01261 | Constabulary Allowance | | | | 3,000 | |
| A01264 | Technical Allowance | | | | 1,043,000 | 1,237,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>57,000</u> | |
| A01274 | Medical charges | | | | 57,000 | |
| A03 | TOTAL OPERATING EXPENSES | | | <u>8,611,000</u> | <u>8,566,000</u> | <u>7,260,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>130,000</u> | <u>130,000</u> | <u>130,000</u> |
| A03201 | Postage and telegraph | | | 10,000 | 10,000 | 10,000 |
| A03202 | Telephone and trunk call | | | <u>120,000</u> | <u>120,000</u> | <u>120,000</u> |
| 001 | Telephone and Trunk Calls | | | | 120,000 | 120,000 |
| A033 | TOTAL UTILITIES | | | <u>7,597,000</u> | <u>6,073,000</u> | <u>6,175,000</u> |
| A03303 | Electricity | | | <u>475,000</u> | <u>475,000</u> | <u>475,000</u> |
| 001 | Electricity | | | | 475,000 | 475,000 |
| A03304 | Hot and cold weather charges | | | <u>7,122,000</u> | <u>5,598,000</u> | <u>5,700,000</u> |
| 001 | Hot and Cold Weather Charges | | | | 5,598,000 | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | |
| SD1710 | Director WASA/PHE Division, Skardu | | | | | |
| 003 | Gilgit-Baltistan Weather Charges | | | 7,122,000 | | 5,700,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>713,000</u> | <u>2,193,000</u> | <u>784,000</u> |
| A03805 | Travelling allowance | | | <u>333,000</u> | <u>333,000</u> | <u>366,000</u> |
| 001 | Travelling Allowance | | | | 333,000 | 366,000 |
| A03807 | P.O.L Charges A.planes | | | <u>380,000</u> | <u>1,860,000</u> | <u>418,000</u> |
| | H.coptors S.Cars M/C(Govt.) | | | | | |
| 001 | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles | | | 380,000 | 1,860,000 | 418,000 |
| A039 | TOTAL GENERAL | | | <u>171,000</u> | <u>170,000</u> | <u>171,000</u> |
| A03901 | Stationery | | | <u>170,000</u> | <u>170,000</u> | <u>170,000</u> |
| 001 | Stationery | | | | 170,000 | 170,000 |
| A03905 | Newspapers periodicals and books | | | <u>1,000</u> | | <u>1,000</u> |
| 001 | Newspapers, Periodicals and Books | | | 1,000 | | 1,000 |
| A04 | TOTAL EMPLOYEES RETIREMENT BENEFITS | | | | <u>1,612,000</u> | |
| A041 | TOTAL PENSION | | | | <u>1,612,000</u> | |
| A04114 | Superannuation Encashment of L.P.R | | | | <u>1,612,000</u> | |
| 001 | SUPERANNUATION ENCASHMENT OF L.P.R | | | | 1,612,000 | |
| A05 | TOTAL GRANTS,SUBSIDIES,WRITEOFFS L | | | | <u>2,300,000</u> | |
| A052 | TOTAL GRANTS DOMESTIC | | | | <u>2,300,000</u> | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | | 2,300,000 | |
| A12 | TOTAL CIVIL WORKS | | | <u>1,000</u> | <u>601,000</u> | <u>1,000</u> |
| A124 | TOTAL BUILDING AND STRUCTURES | | | <u>1,000</u> | <u>601,000</u> | <u>1,000</u> |
| A12401 | Office buildings | | | 1,000 | 601,000 | 1,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | |
| SD1710 | Director WASA/PHE Division, Skardu | | | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>357,000</u> | <u>24,705,000</u> | <u>390,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>333,000</u> | <u>3,064,000</u> | <u>366,000</u> |
| A13001 | Transport | | | <u>333,000</u> | <u>3,064,000</u> | <u>366,000</u> |
| 001 | Transport | | | 333,000 | 3,064,000 | 366,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>10,000</u> | <u>300,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | | <u>10,000</u> | <u>300,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | | 10,000 | 300,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixtures | | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Furniture and Fixture | | | | 10,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | <u>1,000</u> | <u>17,029,000</u> | <u>1,000</u> |
| A13305 | Works-Urban&Rural/Water supply/Electrification | | | <u>1,000</u> | <u>14,499,000</u> | <u>1,000</u> |
| 001 | Works - Urban and Rural / Water Supply / Electrification | | | | 14,499,000 | |
| 002 | Works - Repair of Drinking Water Supply Systems | | | 1,000 | | 1,000 |
| A13370 | Others | | | | <u>2,530,000</u> | |
| 001 | Others - Repair and Maintenance of Building & Structures | | | | 2,530,000 | |
| A136 | TOTAL ROADS, HIGHWAYS AND BRIDGES | | | <u>3,000</u> | <u>4,302,000</u> | <u>3,000</u> |
| A13602 | Other roads | | | <u>2,000</u> | <u>4,301,000</u> | <u>2,000</u> |
| 001 | Other Roads | | | 1,000 | 4,301,000 | 1,000 |
| 002 | Other (Flood Damages) | | | 1,000 | | 1,000 |
| A13604 | Other bridges | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 | Other Bridges | | | 1,000 | 1,000 | 1,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | | 2020-2021 | 2021-2022 | 2020-2021 | 2020-2021 | 2021-2022 |
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | |
| SD1710 | Director WASA/PHE Division, Skardu | | | | | |
| Director WASA/PHE Division, Skardu | | | | 144,157,000 | 188,107,000 | 167,999,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|---|----------|---|-------------------|----------------------------------|-----------------------------------|----------------------------------|
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | | |
| SS1551 | XEN B&R Division Shigar | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | | | <u>113,706,000</u> | <u>117,403,000</u> | <u>126,939,000</u> |
| A011 | TOTAL PAY | | <u>368</u> | <u>368</u> | <u>71,193,000</u> | <u>64,853,000</u> | <u>70,405,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>6</u> | <u>6</u> | <u>3,619,000</u> | <u>3,060,000</u> | <u>3,311,000</u> |
| A01101 | Total Basic Pay | | <u>6</u> | <u>6</u> | <u>3,416,000</u> | <u>2,802,000</u> | <u>2,931,000</u> |
| E024 | Executive Engineer | (BPS-18) | 1 | 1 | 719,000 | | 614,000 |
| A116 | Assistant Executive Engineer | (BPS-17) | 2 | 2 | 1,182,000 | | 637,000 |
| A111 | Assistant Engineer | (BPS-16) | 2 | 2 | 1,100,000 | | 1,233,000 |
| H009 | Head Estimator | (BPS-16) | 1 | 1 | 415,000 | | 447,000 |
| A01103 | Special pay | | | | 203,000 | 258,000 | 380,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>362</u> | <u>362</u> | <u>67,574,000</u> | <u>61,793,000</u> | <u>67,094,000</u> |
| A01151 | Total Pay of Other Staff | | <u>362</u> | <u>362</u> | <u>61,265,000</u> | <u>55,569,000</u> | <u>60,559,000</u> |
| H004 | Head Clerk | (BPS-16) | 1 | 1 | 581,000 | | 616,000 |
| U019 | Upper Division Clerk | (BPS-14) | 1 | 1 | 227,000 | | 148,000 |
| C078DC | Computer Operator (DYING Cdr.) | (BPS-12) | 2 | 2 | 476,000 | | 513,000 |
| L093 | Lower Division Clerk | (BPS-11) | 2 | 2 | 1,597,000 | | 634,000 |
| L094DC | Lower Division Clerk (DYING Cdr.) | (BPS-11) | 3 | 3 | 194,000 | | 951,000 |
| S131 | Sub Engineer | (BPS-11) | 2 | 2 | 373,000 | | 305,000 |
| S163 | Surveyor | (BPS-11) | 1 | 1 | 187,000 | | 202,000 |
| S153 | Supervisor | (BPS-09) | 1 | 1 | 378,000 | | 304,000 |
| S154DC | Supervisor Road/ Workshop (DYING Cdr.) | (BPS-09) | 2 | 2 | 485,000 | | 608,000 |
| G011DC | Generator Operator (DYING Cdr.) | (BPS-05) | 1 | 1 | 145,000 | | 215,000 |
| P042DC | Plant Operator (DYING Cdr.) | (BPS-05) | 2 | 2 | 145,000 | | 390,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|--|----------|---|-----|----------------------------------|-----------------------------------|----------------------------------|
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | | |
| SS1551 | XEN B&R Division Shigar | | | | | | |
| P045DC | Plumber (DYING Cdr.) | (BPS-05) | 4 | 4 | 194,000 | | 770,000 |
| R036DC | Road Inspector (DYING Cdr.) | (BPS-05) | 1 | 1 | 194,000 | | 282,000 |
| R043 | Road/Channel Inspector | (BPS-05) | 1 | 1 | 254,000 | | 283,000 |
| W045DC | Work Munshi (DYING Cdr.) | (BPS-05) | 4 | 4 | 761,000 | | 808,000 |
| C004DC | Carpenter (DYING Cdr.) | (BPS-03) | 1 | 1 | 180,000 | | 189,000 |
| P037 | Pipe Fitter | (BPS-03) | 11 | 11 | 1,067,000 | | 1,534,000 |
| P038DC | Pipe Fitter (DYING Cdr.) | (BPS-03) | 13 | 13 | 13,818,000 | | 1,813,000 |
| C054DC | Chowkidar (DYING Cdr.) | (BPS-02) | 35 | 35 | 4,975,000 | | 5,861,000 |
| C111DC | Cook (DYING Cdr.) | (BPS-02) | 1 | 1 | 172,000 | | 182,000 |
| C117 | Coolies | (BPS-02) | 29 | 29 | 48,000 | | 4,691,000 |
| H031DC | Helper (DYING Cdr.) | (BPS-02) | 34 | 34 | 78,000 | | 4,835,000 |
| N007DC | Naiib Qasid (DYING Cdr.) | (BPS-02) | 1 | 1 | 167,000 | | 178,000 |
| R035DC | Road Cooly (DYING Cdr.) | (BPS-02) | 178 | 178 | 31,466,000 | | 28,794,000 |
| R038 | Road Mate | (BPS-02) | 6 | 6 | 163,000 | | 1,257,000 |
| S168DC | Sweeper (DYING Cdr.) | (BPS-02) | 2 | 2 | 361,000 | | 380,000 |
| W003DC | Waiter/Barra (DYING Cdr.) | (BPS-02) | 7 | 7 | 1,136,000 | | 1,209,000 |
| C053 | Chowkidar | (BPS-01) | 12 | 12 | 1,164,000 | | 2,009,000 |
| H030 | Helper | (BPS-01) | 3 | 3 | 116,000 | | 427,000 |
| M055DC | Mortar Mate (DYING Cdr.) | (BPS-01) | 1 | 1 | 163,000 | | 171,000 |
| A01152 | Personal pay | | | | 74,000 | 59,000 | |
| A01153 | Special pay | | | | 6,235,000 | 6,165,000 | 6,535,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>42,513,000</u> | <u>52,550,000</u> | <u>56,534,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>42,345,000</u> | <u>52,357,000</u> | <u>56,341,000</u> |
| A01202 | House rent Allowance | | | | 5,872,000 | 5,783,000 | 6,281,000 |
| A01203 | Conveyance allowance | | | | 7,541,000 | 7,534,000 | 8,126,000 |
| A0120D | Integrated Allowance | | | | 4,000 | 4,000 | 11,000 |
| A0120L | Hard Area Allowance @ 50% of Running Basic Pay for | | | | | 256,000 | |

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|---|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | |
| SS1551 | XEN B&R Division Shigar | | | | | |
| A01211 | Hill allowance | | | 401,000 | 397,000 | 437,000 |
| A01217 | Medical allowance | | | 6,237,000 | 6,219,000 | 6,666,000 |
| A01226 | Computer allowance | | | 19,000 | 18,000 | 19,000 |
| A0122M | Ad-hoc Relief Allowance-2016 | | | 4,356,000 | 4,346,000 | 4,658,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 5,639,000 | 5,721,000 | 6,190,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 5,626,000 | 5,708,000 | 6,351,000 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 6,650,000 | 6,767,000 | 7,336,000 |
| A0123X | Ad-hoc Relief Allowance 2020 | | | | 8,510,000 | 9,173,000 |
| A01264 | Technical Allowance | | | | 1,094,000 | 1,093,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>168,000</u> | <u>193,000</u> | <u>193,000</u> |
| A01277 | Contingent paid staff | | | <u>168,000</u> | <u>193,000</u> | <u>193,000</u> |
| 001 | Contingent Paid Staff | | | 168,000 | 193,000 | 193,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>3,898,000</u> | <u>5,479,000</u> | <u>3,956,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>35,000</u> | <u>35,000</u> | <u>35,000</u> |
| A03201 | Postage and telegraph | | | 5,000 | 5,000 | 5,000 |
| A03202 | Telephone and trunk call | | | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> |
| 001 | Telephone and Trunk Calls | | | | 30,000 | 30,000 |
| A033 | TOTAL UTILITIES | | | <u>3,053,000</u> | <u>4,476,000</u> | <u>3,053,000</u> |
| A03303 | Electricity | | | <u>35,000</u> | <u>35,000</u> | <u>35,000</u> |
| 001 | Electricity | | | | 35,000 | 35,000 |
| A03304 | Hot and cold weather charges | | | <u>3,018,000</u> | <u>4,441,000</u> | <u>3,018,000</u> |
| 001 | Hot and Cold Weather Charges | | | | 4,441,000 | |
| 003 | Gilgit-Baltistan Weather Charges | | | 3,018,000 | | 3,018,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>580,000</u> | <u>738,000</u> | <u>638,000</u> |
| A03805 | Travelling allowance | | | <u>200,000</u> | <u>358,000</u> | <u>220,000</u> |
| 001 | Travelling Allowance | | | | 358,000 | 220,000 |
| A03807 | P.O.L Charges A.planes | | | <u>380,000</u> | <u>380,000</u> | <u>418,000</u> |
| | H.coptors S.Cars M/C(Govt.) | | | | | |
| 001 | P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles | | | 380,000 | 380,000 | 418,000 |

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | |
| SS1551 | XEN B&R Division Shigar | | | | | |
| A039 | TOTAL GENERAL | | | <u>230,000</u> | <u>230,000</u> | <u>230,000</u> |
| A03901 | Stationery | | | <u>120,000</u> | <u>120,000</u> | <u>120,000</u> |
| 001 | Stationery | | | | 120,000 | 120,000 |
| A03905 | Newspapers periodicals and books | | | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| 001 | Newspapers, Periodicals and Books | | | 5,000 | 5,000 | 5,000 |
| A03906 | Uniforms and protective clothing | | | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| 001 | Uniforms and Protective Clothing | | | 5,000 | 5,000 | 5,000 |
| A03970 | Others | | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 | Others | | | 100,000 | 100,000 | 100,000 |
| A04 | TOTAL EMPLOYEES RETIREMENT BENEFITS | | | | <u>1,091,000</u> | |
| A041 | TOTAL PENSION | | | | <u>1,091,000</u> | |
| A04114 | Superannuation Encashment of L.P.R | | | | <u>1,091,000</u> | |
| 001 | SUPERANNUATION ENCASHMENT OF L.P.R | | | | 1,091,000 | |
| A12 | TOTAL CIVIL WORKS | | | <u>1,000</u> | <u>6,631,000</u> | <u>1,000</u> |
| A124 | TOTAL BUILDING AND STRUCTURES | | | <u>1,000</u> | <u>6,631,000</u> | <u>1,000</u> |
| A12401 | Office buildings | | | 1,000 | 6,631,000 | 1,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>324,000</u> | <u>16,166,000</u> | <u>354,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>300,000</u> | <u>300,000</u> | <u>330,000</u> |
| A13001 | Transport | | | <u>300,000</u> | <u>300,000</u> | <u>330,000</u> |
| 001 | Transport | | | 300,000 | 300,000 | 330,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>10,000</u> | <u>4,010,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | | <u>10,000</u> | <u>4,010,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | | 10,000 | 4,010,000 | 10,000 |

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2020-2021 2021-2022 | | BUDGET ESTIMATES 2020-2021 | REVISED ESTIMATES 2020-2021 | BUDGET ESTIMATES 2021-2022 |
|---|--|---|--|----------------------------------|-----------------------------------|----------------------------------|
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | |
| 045701 | ADMINISTRATION ADMINISTRATION | | | | | |
| SS1551 | XEN B&R Division Shigar | | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixtures | | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Furniture and Fixture | | | | 10,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | <u>1,000</u> | <u>9,001,000</u> | <u>1,000</u> |
| A13305 | Works-Urban&Rural/Water supply/Electrification | | | | <u>2,050,000</u> | |
| 001 | Works - Urban and Rural / Water Supply / Electrification | | | | 2,050,000 | |
| A13370 | Others | | | <u>1,000</u> | <u>6,951,000</u> | <u>1,000</u> |
| 001 | Others - Repair and Maintenance of Building & Structures | | | 1,000 | 6,951,000 | 1,000 |
| A136 | TOTAL ROADS, HIGHWAYS AND BRIDGES | | | <u>3,000</u> | <u>2,845,000</u> | <u>3,000</u> |
| A13602 | Other roads | | | <u>2,000</u> | <u>2,002,000</u> | <u>2,000</u> |
| 001 | Other Roads | | | | 2,002,000 | |
| 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>843,000</u> | <u>1,000</u> |
| 001 | Other Bridges | | | 1,000 | 843,000 | 1,000 |
| XEN B&R Division Shigar | | | | 117,929,000 | 146,770,000 | 131,250,000 |