

PUBLIC WORKS DEPARTMENT



Annex-I

Current Revenue Expenditure

Volume-III

BUDGET ORDER

BUDGET 2020-21



**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**



BUDGET 2020-21

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**

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Government of Gilgit-Baltistan
Gilgit-Baltistan Secretariat
Finance Department

*No. Budget-2(31)/2020-2021
Gilgit, dated the 17th July, 2020*

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

Subject: **COMMUNICATION OF BUDGET GRANT (CURRENT) FOR THE YEAR 2020-2021 UNDER THE HEAD OF ACCOUNT "GC21025 (025) - WORKS DEPARTMENT (VOTED)".**

I am directed to state that the Gross amount of **Rs.Nil (Charged Expenditure)** and **Rs.3,345,535,000/- (Voted Expenditure)** has been authorized for expenditure during the financial year 2020-2021 from the Provincial Consolidated Fund under Demand No.025 relating to the Head of Account "**GC21025 (025)-Works Department (Voted) and its attached offices**" subject to fulfillment of all the codal formalities.

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

3. The amount of **Rs.Nil (Charged Expenditure)** and **Rs.685,348,800/- (Voted Expenditure)** for the quarter i.e. July-to-September, 2020, as per details shown in **Annexure-II**, in respect of your Department and sub-ordinate offices is accordingly released for expenditure during the 1st quarter of financial year 2020-2021.

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

A. Control of Expenditure

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

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

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

B. Internal Check against Irregularities, Waste and Fraud

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

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

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

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

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

personal responsibility of the Principal Accounting Officers and Drawing and Disbursing Officer to ensure that the expenditure from 01-07-2020 to 30-09-2020 does not exceed the released amount against a particular item under any head/sub head of account nor any liability be accumulated unless specifically allowed by the Finance Department. **Drawing and Disbursing Officers shall also ensure before signing all bills that correct balances have been shown in the Appropriation Column.**

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

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

- k) The Administrative Secretaries and Principal Accounting Officers shall ensure that every financial claim booked by their sub-ordinate offices and DDOs is as per relevant rules and fulfills all codal formalities. In case, if any bill is submitted to Accountant General, Gilgit-Baltistan/District Accounts Officers, without fulfillment of required codal formalities, Principal Accounting Officers/ DDOs will be held responsible and such deviation shall be communicated to Services & GAD Department GB for initiation of disciplinary action.
- l) In the case of expenditure under Object Code “A03402-Rent of Office Building”, due diligence should be ensured.
- m) Development and Non-development expenditure shall be reviewed quarterly.
- n) All Administrative Departments shall reconcile departmental actual revenue receipts and expenditure with Accountant General, Gilgit-Baltistan, on monthly basis and furnish Reconciliation Accounts Statements to Finance Department latest by 15th of following month failing which releases of concerned Department(s) will be withheld. Deputy Secretary (Audit & Accounts) is responsible to get it and send to Deputy Secretary (Budget) and Deputy Secretary (Development) for analysis of these reconciled figures to make recommendations for next releases.
- o) All Administrative Departments must ensure payment of all utility bills regularly and send monthly statement/reports to Finance Department GB. Re-appropriation is not allowed from utility allocation to other head of account.
- p) Highest priority may please be accorded to the payment/clearance of electricity bills to avert at source deduction.
- q) No liability beyond budgetary authorization/released for a particular time span may be created.
- r) Liability of previous years may not be allowed to be cleared unless concurrence is given by Finance Department. However, last year's (2019-2020), claims of Reimbursement of Medical Charges, TA and Utility Bills (Gas, Water and Electricity) are exempted from this condition.
- s) No appointment or transfer/postings may be made against the post reflected in the SNE (New) 2020-2021, until and unless formal

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

- t) Foreign visits on Government expenses shall be discouraged.**
- u) **All luxury goods, especially purchase of luxury vehicles shall be banned.**
- v) Recoupment of posts, transfer of posts, etc. are strictly prohibited. Neither the Departments shall float nor Services & GAD Department GB shall forward such proposals to Finance Department GB as Finance Department GB shall not concur such proposals from FY-2020-2021.
- w) No Department including Boards and authorities are allowed to up-grade and create posts until such proposals are duly supported by Finance Department GB and formal concurrence of Finance Division, Islamabad is received.

Enclosure: **As above.**

(HUSSAIN ALI)
DEPUTY SECRETARY (BUDGET)
☎ (05811 - 920506)

Copy to:

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

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
AT1563	XEN B&R Division Astore	112,601,000	213,372,900	133,465,000
DM1023	SE Circle Office GB PWD, Diamer	12,678,000	13,038,000	13,733,000
DM1558	Chief Engineer Works Diamer-Astore Division	5,923,000	7,792,700	6,031,000
DM1559	XEN B&R Division Chilas	238,582,000	481,408,400	287,244,000
GL1514	Secretary Works GB PWD Gilgit	31,172,000	41,850,700	31,177,000
GL1540	XEN Building Division Gilgit	78,323,000	277,894,000	101,340,000
GL1560	XEN Bridges & Roads Division Gilgit	329,292,000	529,538,300	329,805,000
GL1570	Secretary Works GB-II (Block Allocations)	821,500,000		575,000,000
GL1709	Director WASA/PHE Division, Gilgit	284,336,000	548,703,900	296,892,000
GL1712	SE Circle Office GB PWD, Gilgit	17,082,000	27,554,700	20,621,000
GL1804	Chief Engineer Works Gilgit-Baltistan Public Works Deptment	46,460,000	53,978,500	41,000,000
GL1816	Suprintendent Engineer Circle Officer GBPWD Hunza/Nagar	10,963,000	12,432,700	12,738,000
GN1555	XEN B&R Division Ghanche	337,590,000	451,070,200	384,795,000
GZ1547	XEN B&R Division Ghizer	186,844,000	282,171,300	200,647,000
HN1545	XEN B&R Division Hunza	116,258,000	207,882,600	124,886,000
NG1551	XEN B&R Division Nagar	98,367,000	175,942,400	117,856,000
RG1551	XEN B&R Division Kharmang	87,885,000	166,028,800	119,097,000
SD1086	Chief Engineer Baltistan Region, Skardu	7,143,000	6,089,200	6,754,000

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SD1088	SE Circle Office GB PWD, Skardu	18,246,000	27,054,300	20,890,000
SD1551	XEN B&R Division Skardu	231,208,000	380,561,700	259,478,000
SD1710	Director WASA/PHE Division, Skardu	185,860,000	222,040,500	144,157,000
SS1551	XEN B&R Division Shigar	82,426,000	141,759,900	117,929,000
TOTAL		3,340,739,000	4,268,165,700	3,345,535,000

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	384			384	17,701,000
02	6091			6091	723,825,000
03	309			309	59,539,000
04	271			271	49,458,000
05	852			852	210,424,000
06	62			62	9,989,000
07	115			115	26,591,000
09	92			92	25,051,000
11	394			394	100,768,000
12	127			127	23,061,000
13	1			1	510,000
14	74			74	26,308,000
15	3			3	1,371,000
16	112			112	48,489,000
17	65			65	30,181,000
18	19			19	15,895,000
19	9			9	10,768,000
20	3			3	4,224,000
TOTAL	8983			8983	1,384,153,000

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>106,979,000</u>	<u>133,583,000</u>	<u>127,843,000</u>
A011	TOTAL PAY		<u>413</u>	<u>413</u>	<u>72,150,000</u>	<u>70,023,000</u>	<u>82,294,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>12</u>	<u>5,507,000</u>	<u>3,858,000</u>	<u>5,750,000</u>
A01101	Total Basic Pay		<u>12</u>	<u>12</u>	<u>5,239,000</u>	<u>3,485,000</u>	<u>5,135,000</u>
E024	Executive Engineer	(BPS-18)	1	1	1,035,000		701,000
A116	Assistant Executive Engineer	(BPS-17)	3	3	984,000		707,000
A111	Assistant Engineer	(BPS-16)	4	4	2,078,000		2,456,000
D146	Divisional Accountant	(BPS-16)	1	1	243,000		238,000
H009	Head Estimator	(BPS-16)	1	1	386,000		433,000
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1	1	270,000		338,000
S127	Store Supervisor	(BPS-16)	1	1	243,000		262,000
A01102	Personal pay						241,000
A01103	Special pay				268,000	373,000	374,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>401</u>	<u>401</u>	<u>66,643,000</u>	<u>66,165,000</u>	<u>76,544,000</u>
A01151	Total Pay of Other Staff		<u>401</u>	<u>401</u>	<u>60,266,000</u>	<u>59,193,000</u>	<u>69,805,000</u>
H004	Head Clerk	(BPS-16)	1	1	496,000		575,000
U019	Upper Division Clerk	(BPS-14)	7	7	2,614,000		2,680,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	4	4	970,000		1,089,000
D002	D/Man	(BPS-11)	1	1	364,000		157,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	5	5	1,000		970,000
L097	Lower Division Clerk/Typist	(BPS-11)	10	10	3,493,000		2,909,000
S028	Second Grade Estimator	(BPS-11)	1	1	316,000		351,000
S131	Sub Engineer	(BPS-11)	5	5	3,124,000		1,758,000

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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	1,000		1,746,000
S163	Surveyor	(BPS-11)	1	1	358,000		201,000
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	1	1	358,000		194,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	2	2	1,000		97,000
S155DC	Supervisor Water Supply (DYING Cdr.)	(BPS-09)	1	1	485,000		547,000
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	1	1	145,000		169,000
F009	Fero Painter	(BPS-07)	1	1	138,000		156,000
F038	Foreman/ Electrician	(BPS-07)	1	1	128,000		156,000
T045	Tracer	(BPS-07)	1	1	278,000		305,000
D155DC	Dozer Operator Gd-II (DYING Cdr.)	(BPS-05)	3	3	586,000		685,000
D159	Driver	(BPS-05)	4	4	1,420,000		1,574,000
P044	Plumber	(BPS-05)	1	1	1,000		194,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	2	2	484,000		380,000
R033	Road / Channel Inspector	(BPS-05)	3	3	1,000		388,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	4	4	1,197,000		1,195,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	10	10	1,530,000		1,742,000
C074DC	Compressor Operator (DYING Cdr.)	(BPS-04)	2	2	290,000		323,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-04)	4	4	1,000		145,000
P037	Pipe Fitter	(BPS-04)	1	1	314,000		484,000
R042DC	Road Roller Operator (DYING Cdr.)	(BPS-04)	1	1	145,000		161,000
T050DC	Tractor Driver (DYING Cdr.)	(BPS-04)	5	5	744,000		827,000
B011DC	Blacksmith (DYING Cdr.)	(BPS-03)	1	1	267,000		294,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	2	2	234,000		698,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	4	4	567,000		538,000

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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	243,000		224,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	1	1	1,000		97,000
B010	Blacksmith	(BPS-02)	1	1	1,000		97,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	43	43	1,000		97,000
C057	Chowkidar/Guard	(BPS-02)	18	18	7,824,000		7,522,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	9	9	1,125,000		1,285,000
C117	Coolies	(BPS-02)	15	15	1,000		97,000
H030	Helper	(BPS-02)	4	4	1,000		330,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	57	57	7,947,000		11,975,000
M012DC	Mali (DYING Cdr.)	(BPS-02)	1	1	178,000		178,000
M016DC	Masalchi (DYING Cdr.)	(BPS-02)	1	1	84,000		114,000
M022	Mate	(BPS-02)	3	3	1,000		97,000
N006	Naib Qasid	(BPS-02)	6	6	1,492,000		1,161,000
N007DC	Naib Qasid (DYING Cdr.)	(BPS-02)	4	4	1,000		4,801,000
P041	Plant Operator	(BPS-02)	11	11	1,461,000		1,616,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	110	110	16,278,000		13,649,000
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	12	12	1,947,000		2,085,000
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	3	3	628,000		498,000
S167	Sweeper	(BPS-01)	1	1	1,000		194,000
A01152	Personal pay				95,000	84,000	47,000
A01153	Special pay				6,282,000	6,888,000	6,692,000
A012	TOTAL ALLOWANCES				<u>34,829,000</u>	<u>63,560,000</u>	<u>45,549,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>34,609,000</u>	<u>63,304,000</u>	<u>45,381,000</u>
A01202	House rent Allowance				5,399,000	5,860,000	5,825,000
A01203	Conveyance allowance				7,405,000	8,132,000	8,110,000
A0120D	Integrated Allowance				18,000	18,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					17,588,000	

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
AT1563	XEN B&R Division Astore					
A01211	Hill allowance			369,000	404,000	401,000
A01217	Medical allowance			5,759,000	6,346,000	6,301,000
A01226	Computer allowance			33,000	36,000	37,000
A0122M	Ad-hoc Relief Allowance-2016			4,419,000	4,835,000	4,753,000
A0122N	Special Conveyance Allowance to Disbalded Employees				16,000	
A0122Y	Ad-hoc Relief Allowance 2017			5,607,000	6,271,000	6,251,000
A01238	Charge allowance				63,000	
A0123G	Ad-hoc Relief Allowance-2018			5,600,000	6,267,000	6,251,000
A0123P	Ad-hoc Relief Allowance 2019				7,468,000	7,452,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>220,000</u>	<u>256,000</u>	<u>168,000</u>
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>120,000</u>	<u>156,000</u>	<u>168,000</u>
001	Contingent Paid Staff			120,000	156,000	168,000
A03	TOTAL OPERATING EXPENSES			<u>5,462,000</u>	<u>6,697,000</u>	<u>5,462,000</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>77,000</u>	<u>110,000</u>
A03201	Postage and telegraph			10,000	7,000	10,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls				70,000	
A033	TOTAL UTILITIES			<u>4,382,000</u>	<u>5,723,000</u>	<u>4,382,000</u>
A03303	Electricity			<u>80,000</u>	<u>1,027,000</u>	<u>80,000</u>
001	Electricity				1,027,000	
A03304	Hot and cold weather charges			<u>4,302,000</u>	<u>4,696,000</u>	<u>4,302,000</u>
001	Hot and Cold Weather Charges				4,696,000	
003	Gilgit-Baltistan Weather Charges			4,302,000		4,302,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
AT1563	XEN B&R Division Astore					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>530,000</u>	<u>511,000</u>	<u>530,000</u>
A03805	Travelling allowance			<u>380,000</u>	<u>406,000</u>	<u>380,000</u>
001	Travelling Allowance				406,000	
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000	105,000	150,000
A039	TOTAL GENERAL			<u>180,000</u>	<u>126,000</u>	<u>180,000</u>
A03901	Stationery			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
001	Stationery				105,000	
A03902	Printing and publication			15,000	10,500	15,000
A03906	Uniforms and protective clothing			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
001	Uniforms and Protective Clothing			15,000	10,500	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,153,000</u>	
A041	TOTAL PENSION				<u>1,153,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,153,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,153,000	
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>158,000</u>	<u>71,939,900</u>	<u>158,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
AT1563	XEN B&R Division Astore					
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
A13001	Transport			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
001	Transport			150,000	105,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>13,569,700</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>13,569,700</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	13,569,700	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixtures			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>14,506,400</u>	<u>2,000</u>
A13305	Works-Urban&Rural/Water supply/Electrification				<u>4,223,000</u>	
001	Works - Urban and Rural / Water Supply / Electrification				4,223,000	
A13370	Others			<u>2,000</u>	<u>10,283,400</u>	<u>2,000</u>
001	Others - Repair and Maintenance of Building & Structures			1,000	10,283,400	1,000
003	Others (Repair of Buildings/Structure etc)			1,000		1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>4,000</u>	<u>43,758,800</u>	<u>4,000</u>
A13602	Other roads			<u>3,000</u>	<u>35,906,100</u>	<u>3,000</u>
001	Other Roads			1,000	35,906,100	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>7,852,700</u>	<u>1,000</u>
001	Other Bridges			1,000	7,852,700	1,000
XEN B&R Division Astore				112,601,000	213,372,900	133,465,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>11,134,000</u>	<u>11,886,000</u>	<u>12,189,000</u>
A011	TOTAL PAY		<u>26</u>	<u>26</u>	<u>8,048,000</u>	<u>5,792,000</u>	<u>8,528,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>3,368,000</u>	<u>1,704,000</u>	<u>3,749,000</u>
A01101	Total Basic Pay		<u>8</u>	<u>8</u>	<u>3,142,000</u>	<u>1,539,000</u>	<u>3,555,000</u>
S152	Superintending Engineer	(BPS-19)	1	1	1,063,000		1,313,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	880,000		854,000
S147	Superintendent	(BPS-17)	1	1	343,000		396,000
A073	Assistant Admin Officer	(BPS-16)	1	1	214,000		248,000
A111	Assistant Engineer	(BPS-16)	2	2	428,000		496,000
S116	Stenographer	(BPS-16)	1	1	214,000		248,000
A01102	Personal pay				94,000		
A01103	Special pay				132,000	165,000	194,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>18</u>	<u>18</u>	<u>4,680,000</u>	<u>4,088,000</u>	<u>4,779,000</u>
A01151	Total Pay of Other Staff		<u>18</u>	<u>18</u>	<u>4,151,000</u>	<u>3,613,000</u>	<u>4,336,000</u>
A068	Assistant	(BPS-16)	1	1	215,000		248,000
U019	Upper Division Clerk	(BPS-14)	2	2	584,000		655,000
D002	D/Man	(BPS-11)	1	1	237,000		265,000
L093	Lower Division Clerk	(BPS-11)	4	4	1,060,000		947,000
S028	Second Grade Estimator	(BPS-11)	2	2	511,000		572,000
F009	Fero Painter	(BPS-07)	1	1	162,000		182,000
D159	Driver	(BPS-05)	1	1	108,000		129,000
C053	Chowkidar	(BPS-02)	2	2	379,000		393,000
N006	Naib Qasid	(BPS-02)	3	3	732,000		765,000
S167	Sweeper	(BPS-02)	1	1	163,000		180,000
A01152	Personal pay				141,000	46,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
DM1023	SE Circle Office GB PWD, Diamer					
A01153	Special pay			388,000	429,000	443,000
A012	TOTAL ALLOWANCES			<u>3,086,000</u>	<u>6,094,000</u>	<u>3,661,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,761,000</u>	<u>5,669,000</u>	<u>3,325,000</u>
A01202	House rent Allowance			257,000	337,000	346,000
A01203	Conveyance allowance			342,000	413,000	475,000
A0120D	Integrated Allowance			8,000	8,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				2,536,000	
A01211	Hill allowance			16,000	17,000	19,000
A01217	Medical allowance			282,000	326,000	353,000
A01224	Entertainment allowance				6,000	
A0122M	Ad-hoc Relief Allowance-2016			340,000	395,000	428,000
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			434,000	519,000	571,000
A01238	Charge allowance			648,000	54,000	
A0123G	Ad-hoc Relief Allowance-2018			434,000	519,000	571,000
A0123P	Ad-hoc Relief Allowance 2019				515,000	554,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>325,000</u>	<u>425,000</u>	<u>336,000</u>
A01273	Honoraria			25,000	25,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>200,000</u>	<u>300,000</u>	<u>336,000</u>
001	Contingent Paid Staff			200,000	300,000	336,000
A03	TOTAL OPERATING EXPENSES			<u>1,354,000</u>	<u>1,019,000</u>	<u>1,354,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
A03201	Postage and telegraph			20,000	14,000	20,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls				21,000	
A033	TOTAL UTILITIES			<u>324,000</u>	<u>298,000</u>	<u>324,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
DM1023	SE Circle Office GB PWD, Diamer					
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity				50,000	
A03304	Hot and cold weather charges			<u>274,000</u>	<u>248,000</u>	<u>274,000</u>
001	Hot and Cold Weather Charges				248,000	
003	Gilgit-Baltistan Weather Charges			274,000		274,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>733,000</u>	<u>513,100</u>	<u>733,000</u>
A03805	Travelling allowance			<u>475,000</u>	<u>332,500</u>	<u>475,000</u>
001	Travelling Allowance				332,500	
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>175,000</u>	<u>250,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	175,000	250,000
A03808	Conveyance charges (Govt.)			8,000	5,600	8,000
A039	TOTAL GENERAL			<u>247,000</u>	<u>172,900</u>	<u>247,000</u>
A03901	Stationery			<u>80,000</u>	<u>56,000</u>	<u>80,000</u>
001	Stationery				56,000	
A03902	Printing and publication			20,000	14,000	20,000
A03905	Newspapers periodicals and books			<u>12,000</u>	<u>8,400</u>	<u>12,000</u>
001	Newspapers, Periodicals and Books			12,000	8,400	12,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	3,500	5,000
A03970	Others			<u>130,000</u>	<u>91,000</u>	<u>130,000</u>
001	Others			130,000	91,000	130,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>190,000</u>	<u>133,000</u>	<u>190,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
A13001	Transport			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
001	Transport			150,000	105,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
DM1023	SE Circle Office GB PWD, Diamer					
001	Machinery and Equipment			20,000	14,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Furniture and Fixture				14,000	
SE Circle Office GB PWD, Diamer				12,678,000	13,038,000	13,733,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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>4,364,000</u>	<u>6,178,000</u>	<u>4,472,000</u>
A011	TOTAL PAY	5	5	<u>3,348,000</u>	<u>2,737,000</u>	<u>3,309,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>2,303,000</u>	<u>1,979,000</u>	<u>2,333,000</u>
A01101	Total Basic Pay	3	3	<u>2,162,000</u>	<u>1,780,000</u>	<u>2,124,000</u>
C031	Chief Engineer (BPS-20)	1	1	1,250,000		1,232,000
H009	Head Estimator (BPS-16)	1	1	558,000		543,000
S008	SAS Accountant (BPS-16)	1	1	354,000		349,000
A01103	Special pay			141,000	199,000	209,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>1,045,000</u>	<u>758,000</u>	<u>976,000</u>
A01151	Total Pay of Other Staff	2	2	<u>935,000</u>	<u>680,000</u>	<u>907,000</u>
A068	Assistant (BPS-16)	1	1	455,000		441,000
H004	Head Clerk (BPS-16)	1	1	480,000		466,000
A01153	Special pay			110,000	78,000	69,000
A012	TOTAL ALLOWANCES			<u>1,016,000</u>	<u>3,441,000</u>	<u>1,163,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>916,000</u>	<u>3,341,000</u>	<u>1,163,000</u>
A01202	House rent Allowance			120,000	51,000	33,000
A01203	Conveyance allowance			86,000	122,000	121,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				2,157,000	
A01211	Hill allowance			2,000	2,000	2,000
A01217	Medical allowance			99,000	111,000	113,000
A01224	Entertainment allowance			6,000	6,000	7,000
A01228	Orderly allowance				14,000	
A0122M	Ad-hoc Relief Allowance-2016			171,000	188,000	189,000
A0122Y	Ad-hoc Relief Allowance 2017			216,000	245,000	248,000
A01239	Special allowance				1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
DM1558	Chief Engineer Works Diamer-Astore Division					
A0123G	Ad-hoc Relief Allowance-2018			216,000	245,000	248,000
A0123P	Ad-hoc Relief Allowance 2019				199,000	202,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	
A01274	Medical charges			100,000	100,000	
A03	TOTAL OPERATING EXPENSES			<u>1,339,000</u>	<u>924,700</u>	<u>1,339,000</u>
A032	TOTAL COMMUNICATIONS			<u>120,000</u>	<u>84,000</u>	<u>120,000</u>
A03201	Postage and telegraph			20,000	14,000	20,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls				70,000	
A033	TOTAL UTILITIES			<u>96,000</u>	<u>114,000</u>	<u>96,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity				50,000	
A03304	Hot and cold weather charges			<u>46,000</u>	<u>64,000</u>	<u>46,000</u>
001	Hot and Cold Weather Charges				64,000	
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>509,700</u>	<u>633,000</u>
A03805	Travelling allowance			<u>333,000</u>	<u>299,700</u>	<u>333,000</u>
001	Travelling Allowance				299,700	
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000	210,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
DM1558	Chief Engineer Works Diamer-Astore Division					
A039	TOTAL GENERAL			<u>310,000</u>	<u>217,000</u>	<u>310,000</u>
A03901	Stationery			<u>120,000</u>	<u>84,000</u>	<u>120,000</u>
001	Stationery				84,000	
A03902	Printing and publication			40,000	28,000	40,000
A03970	Others			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
001	Others			150,000	105,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>536,000</u>	
A041	TOTAL PENSION				<u>536,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>536,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				536,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>220,000</u>	<u>154,000</u>	<u>220,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
A13001	Transport			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
001	Transport			200,000	140,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	7,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Furniture and Fixture				7,000	
Chief Engineer Works Diamer-Astore Division				5,923,000	7,792,700	6,031,000

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>227,814,000</u>	<u>342,285,000</u>	<u>276,476,000</u>
A011	TOTAL PAY		<u>1001</u>	<u>1001</u>	<u>137,469,000</u>	<u>185,418,000</u>	<u>160,090,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>12</u>	<u>7,309,000</u>	<u>6,803,000</u>	<u>6,993,000</u>
A01101	Total Basic Pay		<u>12</u>	<u>12</u>	<u>6,611,000</u>	<u>6,092,000</u>	<u>6,432,000</u>
E024	Executive Engineer	(BPS-18)	1	1	1,065,000		1,038,000
A116	Assistant Executive Engineer	(BPS-17)	3	3	1,524,000		1,494,000
A059DC	Architect (DYING Cdr.)	(BPS-16)	1	1	516,000		504,000
A111	Assistant Engineer	(BPS-16)	4	4	2,039,000		1,969,000
D146	Divisional Accountant	(BPS-16)	1	1	599,000		582,000
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1	1	237,000		233,000
S127	Store Supervisor	(BPS-16)	1	1	631,000		612,000
A01102	Personal pay				63,000	46,000	
A01103	Special pay				635,000	665,000	561,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>989</u>	<u>989</u>	<u>130,160,000</u>	<u>178,615,000</u>	<u>153,097,000</u>
A01151	Total Pay of Other Staff		<u>989</u>	<u>989</u>	<u>112,297,000</u>	<u>158,964,000</u>	<u>135,004,000</u>
U019	Upper Division Clerk	(BPS-14)	7	7	2,007,000		2,204,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	8	8	1,763,000		1,989,000
D157	Draftsman	(BPS-11)	1	1	155,000		167,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	10	10	1,000		1,940,000
L097	Lower Division Clerk/Typist	(BPS-11)	10	10	4,208,000		2,640,000
S028	Second Grade Estimator	(BPS-11)	1	1	386,000		242,000
S029DC	Second Grade Estimator (DYING Cdr.)	(BPS-11)	1	1	1,000		194,000
S131	Sub Engineer	(BPS-11)	5	5	3,946,000		416,000

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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	1,000		3,841,000
S163	Surveyor	(BPS-11)	1	1	761,000		250,000
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	2	2	1,000		291,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	1	1	1,000		327,000
S156	Supervisor/Building Supervisor	(BPS-09)	6	6	1,791,000		1,940,000
E021DC	Excavator Operator (DYING Cdr.)	(BPS-07)	1	1	145,000		150,000
F009	Fero Painter	(BPS-07)	1	1	139,000		156,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	2	2	343,000		385,000
T045	Tracer	(BPS-07)	1	1	237,000		263,000
A172DC	Auto Electrician (DYING Cdr.)	(BPS-06)	1	1	194,000		201,000
E004	Electrician	(BPS-06)	3	3	1,076,000		970,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	2	2	1,000		449,000
C001	Caretaker	(BPS-05)	3	3	716,000		810,000
D159	Driver	(BPS-05)	5	5	4,770,000		5,274,000
P042DC	Plant Operator (DYING Cdr.)	(BPS-05)	3	3	876,000		973,000
P044	Plumber	(BPS-05)	3	3	978,000		587,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	3	3	1,000		582,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	2	2	1,000		346,000
R043	Road/Channel Inspector	(BPS-05)	13	13	2,437,000		2,425,000
W044	Work Munshi	(BPS-05)	6	6	7,102,000		1,100,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	37	37	1,000		6,579,000
C074DC	Compressor Operator (DYING Cdr.)	(BPS-04)	4	4	738,000		661,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-04)	22	22	1,000		97,000
P037	Pipe Fitter	(BPS-04)	11	11	1,995,000		2,183,000

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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	817,000		895,000
T050DC	Tractor Driver (DYING Cdr.)	(BPS-04)	5	5	1,000		97,000
W041DC	Wireman (DYING Cdr.)	(BPS-04)	1	1	1,000		360,000
B011DC	Blacksmith (DYING Cdr.)	(BPS-03)	1	1	1,000		242,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	1	1	1,000		145,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	3	3	853,000		827,000
P012	Painter	(BPS-03)	2	2	367,000		280,000
P013DC	Painter/Denter (DYING Cdr.)	(BPS-03)	2	2	877,000		233,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	1	1	1,000		97,000
P047DC	Polo Player (DYING Cdr.)	(BPS-03)	2	2	281,000		310,000
W040	Wireman	(BPS-03)	2	2	326,000		233,000
B012	Blacksmith/Mason	(BPS-02)	5	5	1,000		97,000
C003	Carpenter	(BPS-02)	2	2	1,000		242,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	36	36	11,751,000		6,315,000
C057	Chowkidar/Guard	(BPS-02)	42	42	1,000		6,315,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	2	2	1,000		97,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	194	194	1,000		14,739,000
H036	Helper Water Supply	(BPS-02)	7	7	1,000		587,000
H044	Helper/Waiter	(BPS-02)	28	28	1,000		19,000
M012DC	Mali (DYING Cdr.)	(BPS-02)	8	8	1,000		83,000
N006	Naib Qasid	(BPS-02)	6	6	1,529,000		970,000
N007DC	Naib Qasid (DYING Cdr.)	(BPS-02)	4	4	1,000		588,000
P041	Plant Operator	(BPS-02)	3	3	1,000		436,000
R034	Road Cooly	(BPS-02)	143	143	51,994,000		26,313,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	250	250	1,000		26,313,000
R038	Road Mate	(BPS-02)	21	21	6,082,000		3,152,000
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	16	16	1,000		3,152,000

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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	628,000		945,000
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	3	3	1,000		145,000
W003DC	Waiter/Barra (DYING Cdr.)	(BPS-02)	2	2	1,000		145,000
A01152	Personal pay				722,000	809,000	811,000
A01153	Special pay				17,141,000	18,842,000	17,282,000
A012	TOTAL ALLOWANCES				<u>90,345,000</u>	<u>156,867,000</u>	<u>116,386,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>90,245,000</u>	<u>156,086,000</u>	<u>115,546,000</u>
A01202	House rent Allowance				13,880,000	15,611,000	14,850,000
A01203	Conveyance allowance				18,979,000	21,307,000	20,289,000
A0120D	Integrated Allowance				17,000	24,000	22,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					34,638,000	
A01211	Hill allowance				1,006,000	1,124,000	1,115,000
A01217	Medical allowance				15,369,000	17,163,000	16,260,000
A01226	Computer allowance				65,000	72,000	73,000
A0122M	Ad-hoc Relief Allowance-2016				11,625,000	12,840,000	12,632,000
A0122N	Special Conveyance Allowance to Disbalded Employees					498,000	
A0122Y	Ad-hoc Relief Allowance 2017				14,583,000	16,541,000	15,788,000
A01238	Charge allowance				196,000	218,000	
A0123G	Ad-hoc Relief Allowance-2018				14,525,000	16,526,000	15,788,000
A0123P	Ad-hoc Relief Allowance 2019					19,524,000	18,729,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>100,000</u>	<u>781,000</u>	<u>840,000</u>
A01274	Medical charges				100,000	781,000	
A01277	Contingent paid staff						<u>840,000</u>
001	Contingent Paid Staff						840,000
A03	TOTAL OPERATING EXPENSES				<u>10,558,000</u>	<u>15,122,500</u>	<u>10,558,000</u>
A032	TOTAL COMMUNICATIONS				<u>245,000</u>	<u>171,500</u>	<u>245,000</u>
A03201	Postage and telegraph				15,000	10,500	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
DM1559	XEN B&R Division Chilas					
A03202	Telephone and trunk call			<u>230,000</u>	<u>161,000</u>	<u>230,000</u>
001	Telephone and Trunk Calls				161,000	
A033	TOTAL UTILITIES			<u>9,453,000</u>	<u>14,358,000</u>	<u>9,453,000</u>
A03303	Electricity			<u>100,000</u>	<u>2,007,000</u>	<u>100,000</u>
001	Electricity				2,007,000	
A03304	Hot and cold weather charges			<u>9,353,000</u>	<u>12,351,000</u>	<u>9,353,000</u>
001	Hot and Cold Weather Charges				12,351,000	
003	Gilgit-Baltistan Weather Charges			9,353,000		9,353,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>680,000</u>	<u>467,000</u>	<u>680,000</u>
A03805	Travelling allowance			<u>380,000</u>	<u>257,000</u>	<u>380,000</u>
001	Travelling Allowance				257,000	
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000	210,000	300,000
A039	TOTAL GENERAL			<u>180,000</u>	<u>126,000</u>	<u>180,000</u>
A03901	Stationery			<u>170,000</u>	<u>119,000</u>	<u>170,000</u>
001	Stationery				119,000	
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	7,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>853,000</u>	
A041	TOTAL PENSION				<u>853,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>853,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				853,000	
A12	TOTAL CIVIL WORKS			<u>2,000</u>	<u>1,026,700</u>	<u>2,000</u>
A121	TOTAL ROADS HIGHWAYS AND BRIDGES			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
DM1559	XEN B&R Division Chilas					
A12104	Other bridges			1,000		1,000
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>1,026,700</u>	<u>1,000</u>
A12401	Office buildings			1,000	1,026,700	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>208,000</u>	<u>122,121,200</u>	<u>208,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
A13001	Transport			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
001	Transport			200,000	140,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>5,971,700</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>5,971,700</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	5,971,700	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixtures			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>30,235,400</u>	<u>2,000</u>
A13305	Works-Urban&Rural/Water supply/Electrification				<u>6,515,000</u>	
001	Works - Urban and Rural / Water Supply / Electrification				6,515,000	
A13370	Others			<u>2,000</u>	<u>23,720,400</u>	<u>2,000</u>
001	Others - Repair and Maintenance of Building & Structures			1,000	23,720,400	1,000
003	Others (Repair of Buildings/Structure etc)			1,000		1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>4,000</u>	<u>85,774,100</u>	<u>4,000</u>
A13602	Other roads			<u>3,000</u>	<u>84,129,100</u>	<u>3,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
DM1559	XEN B&R Division Chilas					
001	Other Roads			1,000	84,129,100	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>1,645,000</u>	<u>1,000</u>
001	Other Bridges			1,000	1,645,000	1,000
XEN B&R Division Chilas				238,582,000	481,408,400	287,244,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>24,140,000</u>	<u>31,699,000</u>	<u>23,906,000</u>
A011	TOTAL PAY		31	29	<u>12,037,000</u>	<u>11,370,000</u>	<u>12,319,000</u>
A011-1	TOTAL PAY OF OFFICERS		17	15	<u>8,601,000</u>	<u>7,331,000</u>	<u>8,639,000</u>
A01101	Total Basic Pay		17	15	<u>7,889,000</u>	<u>6,633,000</u>	<u>8,039,000</u>
S014	Secretary (BPS-19)		1	1	871,000		1,080,000
S101	Special Secretary (BPS-19)		1	1	567,000		795,000
B016	Budget & Accounts Officer (BPS-18)		1		258,000		
D074	Deputy Secretary (BPS-18)		1	1	608,000		747,000
D080	Deputy Secretary (Development) (BPS-18)		1	1	377,000		847,000
A155	Assistant Town Planner (BPS-17)		1	1	300,000		322,000
B016	Budget & Accounts Officer (BPS-17)		1		400,000		
O005	Office Superintendent (BPS-17)		3	3	1,518,000		1,309,000
P054	Private Secretary (BPS-17)		1	1	676,000		755,000
S020	Section Officer (B & A) (BPS-17)		1	1	453,000		541,000
S023	Section Officer (Development) (BPS-17)		1	1	300,000		594,000
A129	Assistant Legal Advisor (BPS-16)		1	1	189,000		202,000
S116	Stenographer (BPS-16)		3	3	1,372,000		847,000
A01103	Special pay				695,000	690,000	600,000
A01105	Qualification Pay				17,000	8,000	
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>3,436,000</u>	<u>4,039,000</u>	<u>3,680,000</u>
A01151	Total Pay of Other Staff		14	14	<u>2,966,000</u>	<u>3,609,000</u>	<u>3,311,000</u>
S117	Stenotypist (BPS-14)		1	1	392,000		463,000
U019	Upper Division Clerk (BPS-14)		2	2	301,000		463,000
D021	Data Entry Operator (BPS-12)		2	2	369,000		407,000
L093	Lower Division Clerk (BPS-11)		2	2	472,000		529,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GL1514	Secretary Works GB PWD Gilgit						
D159	Driver	(BPS-05)	2	2	647,000		596,000
D003	Daftari	(BPS-02)	1	1	235,000		248,000
N006	Naib Qasid	(BPS-02)	4	4	550,000		605,000
A01152	Personal pay				32,000	33,000	15,000
A01153	Special pay				438,000	397,000	354,000
A012	TOTAL ALLOWANCES				<u>12,103,000</u>	<u>20,329,000</u>	<u>11,587,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,543,000</u>	<u>18,143,000</u>	<u>11,083,000</u>
A01202	House rent Allowance				1,000,000	1,090,000	988,000
A01203	Conveyance allowance				671,000	683,000	682,000
A0120D	Integrated Allowance				14,000	14,000	15,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					4,726,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				841,000	825,000	743,000
A01211	Hill allowance				16,000	15,000	15,000
A01216	Qualification allowance				9,000	9,000	10,000
A01217	Medical allowance				522,000	506,000	457,000
A0121M	Adhoc Relief Allowance - 2012					1,000	
A0121N	Personal Allowance				27,000	28,000	29,000
A01224	Entertainment allowance				11,000	9,000	7,000
A01226	Computer allowance				9,000	9,000	10,000
A0122M	Ad-hoc Relief Allowance-2016				792,000	748,000	655,000
A0122S	Utility Allowance				1,971,000	1,860,000	1,681,000
A0122Y	Ad-hoc Relief Allowance 2017				1,027,000	1,022,000	907,000
A0123E	Executive Allowance				1,824,000	3,719,000	2,394,000
A0123G	Ad-hoc Relief Allowance-2018				1,027,000	1,023,000	912,000
A0123P	Ad-hoc Relief Allowance 2019					813,000	742,000
A01250	Incentive Allowance				782,000	1,043,000	836,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,560,000</u>	<u>2,186,000</u>	<u>504,000</u>
A01273	Honoraria				800,000	1,184,000	
A01274	Medical charges				400,000	534,000	
A01277	Contingent paid staff				<u>360,000</u>	<u>468,000</u>	<u>504,000</u>

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1514	Secretary Works GB PWD Gilgit					
001	Contingent Paid Staff			360,000	468,000	504,000
A03	TOTAL OPERATING EXPENSES			<u>4,317,000</u>	<u>5,591,700</u>	<u>5,291,000</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	
A033	TOTAL UTILITIES			<u>565,000</u>	<u>592,000</u>	<u>565,000</u>
A03303	Electricity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity				80,000	
A03304	Hot and cold weather charges			<u>485,000</u>	<u>512,000</u>	<u>485,000</u>
001	Hot and Cold Weather Charges				512,000	
003	Gilgit-Baltistan Weather Charges			485,000		485,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,433,000</u>	<u>3,331,000</u>	<u>3,210,000</u>
A03805	Travelling allowance			<u>1,188,000</u>	<u>1,588,000</u>	<u>1,400,000</u>
001	Travelling Allowance				1,588,000	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>4,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	4,000	5,000
A03807	P.O.L Charges A.planes			<u>1,235,000</u>	<u>1,735,000</u>	<u>1,800,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,235,000	1,735,000	1,800,000
A03808	Conveyance charges (Govt.)			5,000	4,000	5,000
A039	TOTAL GENERAL			<u>1,014,000</u>	<u>1,163,700</u>	<u>1,211,000</u>
A03901	Stationery			<u>570,000</u>	<u>670,000</u>	<u>700,000</u>
001	Stationery				670,000	
A03902	Printing and publication			50,000	50,000	50,000
A03905	Newspapers periodicals and books			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Newspapers, Periodicals and Books			40,000	40,000	40,000
A03906	Uniforms and protective clothing			<u>21,000</u>	<u>20,700</u>	<u>21,000</u>
001	Uniforms and Protective Clothing			21,000	20,700	21,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1514	Secretary Works GB PWD Gilgit					
A03970	Others			<u>333,000</u>	<u>383,000</u>	<u>400,000</u>
001	Others			333,000	383,000	400,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>929,000</u>	
A041	TOTAL PENSION				<u>929,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>929,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				929,000	
A06	TOTAL TRANSFERS			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
001	Entertainments & Gifts				140,000	
A09	TOTAL PHYSICAL ASSETS			<u>1,500,000</u>	<u>1,500,000</u>	<u>200,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>500,000</u>	<u>100,000</u>
A09601	Purchase of Plant and Machinery			<u>500,000</u>	<u>500,000</u>	<u>100,000</u>
001	Purchase of Plant & Machinery			500,000	500,000	100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>	<u>1,000,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture			1,000,000	1,000,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,015,000</u>	<u>1,991,000</u>	<u>1,580,000</u>
A130	TOTAL TRANSPORT			<u>855,000</u>	<u>1,855,000</u>	<u>1,500,000</u>
A13001	Transport			<u>855,000</u>	<u>1,855,000</u>	<u>1,500,000</u>
001	Transport			855,000	1,855,000	1,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GL1514	Secretary Works GB PWD Gilgit						
A131	TOTAL MACHINERY AND EQUIPMENT				<u>80,000</u>	<u>80,000</u>	<u>40,000</u>
A13101	Machinery and Equipment				<u>80,000</u>	<u>80,000</u>	<u>40,000</u>
001	Machinery and Equipment				80,000	80,000	40,000
A132	TOTAL FURNITURE AND FIXTURE				<u>80,000</u>	<u>56,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures				<u>80,000</u>	<u>56,000</u>	<u>40,000</u>
001	Furniture and Fixture					56,000	
Secretary Works GB PWD Gilgit					31,172,000	41,850,700	31,177,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>68,742,000</u>	<u>152,186,000</u>	<u>87,958,000</u>
A011	TOTAL PAY		<u>58</u>	<u>57</u>	<u>27,046,000</u>	<u>82,051,000</u>	<u>31,689,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>10</u>	<u>5,584,000</u>	<u>6,069,000</u>	<u>6,144,000</u>
A01101	Total Basic Pay		<u>10</u>	<u>10</u>	<u>5,096,000</u>	<u>5,477,000</u>	<u>5,607,000</u>
E024	Executive Engineer	(BPS-18)	1	1	694,000		833,000
A116	Assistant Executive Engineer	(BPS-17)	4	4	2,205,000		2,319,000
A111	Assistant Engineer	(BPS-16)	3	3	1,250,000		1,399,000
D146	Divisional Accountant	(BPS-16)	1	1	388,000		436,000
H009	Head Estimator	(BPS-16)	1	1	559,000		620,000
A01103	Special pay				488,000	592,000	537,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>48</u>	<u>47</u>	<u>21,462,000</u>	<u>75,982,000</u>	<u>25,545,000</u>
A01151	Total Pay of Other Staff		<u>48</u>	<u>47</u>	<u>13,991,000</u>	<u>68,225,000</u>	<u>18,000,000</u>
H004	Head Clerk	(BPS-16)	1	1	460,000		513,000
U019	Upper Division Clerk	(BPS-14)	7	7	2,633,000		2,896,000
D021	Data Entry Operator	(BPS-12)	1	1	264,000		296,000
D002	D/Man	(BPS-11)	1	1	379,000		419,000
L097	Lower Division Clerk/Typist	(BPS-11)	10	10	2,759,000		3,044,000
S028	Second Grade Estimator	(BPS-11)	1	1	73,000		84,000
S131	Sub Engineer	(BPS-11)	6	6	1,684,000		4,128,000
S163	Surveyor	(BPS-11)	2	2	435,000		489,000
F009	Fero Painter	(BPS-07)	1	1	63,000		71,000
T045	Tracer	(BPS-07)	1	1	189,000		210,000
D159	Driver	(BPS-05)	4	3	2,330,000		1,582,000
M011	Mali	(BPS-02)	1	1	233,000		1,212,000

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					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	1,621,000		1,797,000
S167	Sweeper	(BPS-02)	2	2	313,000		344,000
C053	Chowkidar	(BPS-01)	4	4	555,000		915,000
A01152	Personal pay				130,000	93,000	43,000
A01153	Special pay				7,341,000	7,664,000	7,502,000
A012	TOTAL ALLOWANCES				<u>41,696,000</u>	<u>70,135,000</u>	<u>56,269,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>40,936,000</u>	<u>65,140,000</u>	<u>51,865,000</u>
A01202	House rent Allowance				8,513,000	9,096,000	8,869,000
A01203	Conveyance allowance				7,760,000	8,548,000	8,377,000
A0120D	Integrated Allowance				24,000	41,000	26,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					11,385,000	
A0120X	Ad - hoc Allowance - 2010					11,000	
A01211	Hill allowance				373,000	411,000	407,000
A01216	Qualification allowance					30,000	
A01217	Medical allowance				5,795,000	6,415,000	6,338,000
A0121Q	Audit and Accounts Allowance				58,000	41,000	63,000
A0121T	Adhoc Relief Allowance 2013					5,000	
A0121Z	Adhoc Relief Allowance-2014					5,000	
A01226	Computer allowance				81,000	90,000	91,000
A0122C	Adhoc Relief Allowance - 2015					5,000	
A0122M	Ad-hoc Relief Allowance-2016				5,160,000	5,611,000	5,512,000
A0122N	Special Conveyance Allowance to Disbale Employees					47,000	
A0122Y	Ad-hoc Relief Allowance 2017				6,558,000	7,355,000	7,273,000
A01236	Deputation allowance				77,000	55,000	84,000
A0123G	Ad-hoc Relief Allowance-2018				6,415,000	7,352,000	7,273,000
A0123P	Ad-hoc Relief Allowance 2019					8,637,000	7,552,000
A01244	Adhoc relief				122,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>760,000</u>	<u>4,995,000</u>	<u>4,404,000</u>
A01274	Medical charges				100,000	627,000	
A01277	Contingent paid staff				<u>660,000</u>	<u>4,368,000</u>	<u>4,404,000</u>
001	Contingent Paid Staff				660,000	4,368,000	804,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1540	XEN Building Division Gilgit					
003	Pay of Polo Players					3,600,000
A03	TOTAL OPERATING EXPENSES			<u>7,211,000</u>	<u>14,828,000</u>	<u>11,937,000</u>
A032	TOTAL COMMUNICATIONS			<u>215,000</u>	<u>150,500</u>	<u>215,000</u>
A03201	Postage and telegraph			35,000	24,500	35,000
A03202	Telephone and trunk call			<u>180,000</u>	<u>126,000</u>	<u>180,000</u>
001	Telephone and Trunk Calls				126,000	
A033	TOTAL UTILITIES			<u>1,423,000</u>	<u>5,080,000</u>	<u>1,423,000</u>
A03303	Electricity			<u>100,000</u>	<u>284,000</u>	<u>100,000</u>
001	Electricity				284,000	
A03304	Hot and cold weather charges			<u>1,323,000</u>	<u>4,796,000</u>	<u>1,323,000</u>
001	Hot and Cold Weather Charges				4,796,000	
003	Gilgit-Baltistan Weather Charges			1,323,000		1,323,000
A034	TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>1,556,000</u>	<u>1,126,000</u>
A03402	Rent for office building			<u>300,000</u>	<u>746,000</u>	<u>300,000</u>
001	Rent for Office Building			300,000	746,000	300,000
A03403	Rent for residential building				810,000	826,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>918,000</u>	<u>1,918,000</u>	<u>1,818,000</u>
A03805	Travelling allowance			<u>618,000</u>	<u>618,000</u>	<u>618,000</u>
001	Travelling Allowance				618,000	
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>1,300,000</u>	<u>1,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000	1,300,000	1,200,000
A039	TOTAL GENERAL			<u>4,355,000</u>	<u>6,123,500</u>	<u>7,355,000</u>
A03901	Stationery			<u>170,000</u>	<u>119,000</u>	<u>170,000</u>
001	Stationery				119,000	
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books			15,000	10,500	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1540	XEN Building Division Gilgit					
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	14,000	20,000
A03963	Feeding Diet Food Charges			<u>4,000,000</u>	<u>4,000,000</u>	<u>5,500,000</u>
001	Feeding/Diet/Food Charges				4,000,000	
002	Feeding/Diet/Food Charges-(Polo Horses)			4,000,000		5,500,000
A03970	Others			<u>150,000</u>	<u>1,980,000</u>	<u>1,650,000</u>
001	Others			150,000	1,980,000	150,000
029	Stable Related Expenditure					1,500,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,127,000</u>	
A041	TOTAL PENSION				<u>1,127,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,127,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,127,000	
A06	TOTAL TRANSFERS			<u>400,000</u>	<u>280,000</u>	<u>400,000</u>
A061	TOTAL SCHOLARSHIP			<u>400,000</u>	<u>280,000</u>	<u>400,000</u>
A06103	Cash awards			<u>400,000</u>	<u>280,000</u>	<u>400,000</u>
001	Cash Awards				280,000	
004	Cash Awards for Polo Players			400,000		400,000
A09	TOTAL PHYSICAL ASSETS			<u>1,650,000</u>	<u>2,131,000</u>	<u>25,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>700,000</u>		
A09601	Purchase of Plant and Machinery			<u>700,000</u>		
004	Purchase of Items for Stable			700,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>35,000</u>	<u>25,000</u>
A09701	Purchase of Furniture and Fixture			50,000	35,000	25,000

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1540	XEN Building Division Gilgit					
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>900,000</u>	<u>2,096,000</u>	
A09801	Purchase of Livestock			<u>900,000</u>	<u>2,096,000</u>	
001	Purchase of Livestock				2,096,000	
002	Purchase of Polo Horses			900,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>320,000</u>	<u>107,342,000</u>	<u>1,020,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>210,000</u>	<u>1,000,000</u>
A13001	Transport			<u>300,000</u>	<u>210,000</u>	<u>1,000,000</u>
001	Transport			300,000	210,000	1,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	7,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Furniture and Fixture				7,000	
A133	TOTAL BUILDINGS AND STRUCTURE				<u>107,118,000</u>	
A13370	Others				<u>107,118,000</u>	
001	Others - Repair and Maintenance of Building & Structures				107,118,000	
XEN Building Division Gilgit				78,323,000	277,894,000	101,340,000

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>314,730,000</u>	<u>281,634,000</u>	<u>314,442,000</u>
A011	TOTAL PAY		<u>1016</u>	<u>1016</u>	<u>240,977,000</u>	<u>146,024,000</u>	<u>218,232,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>9</u>	<u>3,836,000</u>	<u>3,616,000</u>	<u>4,188,000</u>
A01101	Total Basic Pay		<u>9</u>	<u>9</u>	<u>3,628,000</u>	<u>3,271,000</u>	<u>3,818,000</u>
E027	Executive Engineer (Design/Maint.)	(BPS-18)	1	1	432,000		540,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	1,204,000		1,000,000
G012	Geologist	(BPS-17)	1	1	207,000		477,000
A059DC	Architect (DYING Cdr.)	(BPS-16)	1	1	1,000		145,000
A111	Assistant Engineer	(BPS-16)	1	1	1,204,000		1,035,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	1	1	1,000		238,000
A121	Assistant Geologist	(BPS-16)	1	1	578,000		238,000
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1	1	1,000		145,000
A01103	Special pay				208,000	345,000	370,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1007</u>	<u>1007</u>	<u>237,141,000</u>	<u>142,408,000</u>	<u>214,044,000</u>
A01151	Total Pay of Other Staff		<u>1007</u>	<u>1007</u>	<u>223,666,000</u>	<u>127,464,000</u>	<u>199,654,000</u>
A173DC	AutoCAD Operator (DYING Cdr.)	(BPS-15)	1	1	244,000		268,000
U019	Upper Division Clerk	(BPS-14)	3	3	971,000		942,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	30	30	8,001,000		5,736,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1	1	1,000		322,000
L097	Lower Division Clerk/Typist	(BPS-11)	4	4	1,256,000		1,351,000
S028	Second Grade Estimator	(BPS-11)	1	1	270,000		179,000

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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						
S131	Sub Engineer	(BPS-11)	3	3	5,457,000		892,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	14	14	1,000		3,092,000
L001	Lab Assistant/Lab Technician	(BPS-09)	4	4	1,334,000		1,461,000
S153	Supervisor	(BPS-09)	7	7	4,050,000		3,105,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	5	5	1,000		2,241,000
B019DC	Building/Chanel Inspector (DYING Cdr.)	(BPS-07)	2	2	895,000		869,000
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	3	3	939,000		911,000
D154DC	Dozer Operator Gd-I (DYING Cdr.)	(BPS-07)	8	8	2,133,000		1,694,000
E021DC	Excavator Operator (DYING Cdr.)	(BPS-07)	2	2	270,000		262,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	8	8	1,000		2,833,000
F038	Foreman/ Electrician	(BPS-07)	1	1	3,196,000		354,000
L013DC	Laboratory Assistant (DYING Cdr.)	(BPS-07)	1	1	1,000		116,000
R014DC	Receptionist (DYING Cdr.)	(BPS-07)	2	2	557,000		203,000
T046DC	Tracer (DYING Cdr.)	(BPS-07)	2	2	459,000		507,000
A172DC	Auto Electrician (DYING Cdr.)	(BPS-06)	1	1	135,000		131,000
D100DC	Diesel Mechanic (DYING Cdr.)	(BPS-06)	2	2	180,000		242,000
E004	Electrician	(BPS-06)	6	6	6,849,000		722,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	19	19	1,000		2,285,000
P028DC	Petrol Mechanic (DYING Cdr.)	(BPS-06)	2	2	1,404,000		330,000
P032DC	Photocopier (DYING Cdr.)	(BPS-05)	2	2	460,000		505,000
P044	Plumber	(BPS-05)	2	2	225,000		213,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	1	1	1,000		194,000
P072	Pump Operator	(BPS-05)	1	1	223,000		243,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GL1560	XEN Bridges & Roads Division Gilgit						
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	8	8	1,000		3,019,000
R043	Road/Channel Inspector	(BPS-05)	2	2	2,860,000		763,000
W001DC	W/Mistary (DYING Cdr.)	(BPS-05)	1	1	135,000		136,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	111	111	1,000		71,530,000
W046	Work Munshi/Mistri	(BPS-05)	1	1	18,744,000		78,000
C074DC	Compressor Operator (DYING Cdr.)	(BPS-04)	5	5	1,314,000		1,438,000
H014	Head Masson / Masson	(BPS-04)	1	1	135,000		131,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-04)	43	43	10,665,000		10,869,000
K045DC	Kamani Maker (DYING Cdr.)	(BPS-04)	1	1	232,000		252,000
L087	Lineman/Wireman/HRM	(BPS-04)	1	1	260,000		220,000
M028DC	Mechanic (DYING Cdr.)	(BPS-04)	1	1	92,000		116,000
P012	Painter	(BPS-04)	1	1	1,134,000		1,100,000
P037	Pipe Fitter	(BPS-04)	3	3	360,000		349,000
W041DC	Wireman (DYING Cdr.)	(BPS-04)	1	1	180,000		175,000
B011DC	Blacksmith (DYING Cdr.)	(BPS-03)	1	1	184,000		385,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	2	2	471,000		457,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	6	6	1,503,000		1,272,000
P013DC	Painter/Denter (DYING Cdr.)	(BPS-03)	6	6	450,000		436,000
P047DC	Polo Player (DYING Cdr.)	(BPS-03)	6	6	1,411,000		1,369,000
A083	Assistant Cook	(BPS-02)	1	1	92,000		129,000
B010	Blacksmith	(BPS-02)	1	1	135,000		131,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	56	56	1,000		11,607,000
C057	Chowkidar/Guard	(BPS-02)	26	26	15,855,000		5,503,000
C068DC	Cleaner (DYING Cdr.)	(BPS-02)	1	1	135,000		131,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	12	12	2,783,000		2,700,000
C117	Coolies	(BPS-02)	19	19	5,760,000		1,988,000
H030	Helper	(BPS-02)	8	8	270,000		194,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1560	XEN Bridges & Roads Division Gilgit					
H031DC	Helper (DYING Cdr.)	(BPS-02)	14	14	1,000	1,481,000
H033DC	Helper Electrician (DYING Cdr.)	(BPS-02)	41	41	11,178,000	4,291,000
M012DC	Mali (DYING Cdr.)	(BPS-02)	7	7	1,503,000	1,458,000
M015	Masalchi	(BPS-02)	1	1	180,000	65,000
M016DC	Masalchi (DYING Cdr.)	(BPS-02)	1	1	1,000	65,000
M022	Mate	(BPS-02)	5	5	11,120,000	524,000
N007DC	Naib Qasid (DYING Cdr.)	(BPS-02)	8	8	486,000	472,000
P015DC	Paish Imam (DYING Cdr.)	(BPS-02)	1	1	216,000	236,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	356	356	78,535,000	28,448,000
R038	Road Mate	(BPS-02)	1	1	3,175,000	260,000
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	9	9	1,000	2,340,000
S005DC	Saees (DYING Cdr.)	(BPS-02)	9	9	1,956,000	1,897,000
S167	Sweeper	(BPS-02)	1	1	2,547,000	214,000
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	11	11	1,000	2,359,000
W002	Waiter	(BPS-02)	2	2	2,867,000	242,000
W003DC	Waiter/Barra (DYING Cdr.)	(BPS-02)	15	15	1,000	116,000
W023DC	Washer Man (DYING Cdr.)	(BPS-02)	1	1	180,000	284,000
C117	Coolies	(BPS-01)	8	8	360,000	349,000
H034DC	Helper Mechanic (DYING Cdr.)	(BPS-01)	1	1	90,000	116,000
M055DC	Mortar Mate (DYING Cdr.)	(BPS-01)	51	51	4,500,000	5,678,000
R044	Roate Mate	(BPS-01)	1	1	90,000	78,000
A01152	Personal pay			309,000	410,000	
A01153	Special pay			13,166,000	14,534,000	14,390,000
A012	TOTAL ALLOWANCES			73,753,000	135,610,000	96,210,000
A012-1	TOTAL REGULAR ALLOWANCES			73,653,000	132,491,000	96,210,000
A01202	House rent Allowance			14,697,000	16,790,000	15,871,000

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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					
A01203	Conveyance allowance			14,353,000	16,044,000	15,343,000
A01207	Washing Allowance					120,000
A01208	Dress Allowance					108,000
A0120D	Integrated Allowance			8,000	37,000	15,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				34,056,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				52,000	
A0120X	Ad - hoc Allowance - 2010				54,000	
A01211	Hill allowance			752,000	832,000	831,000
A01217	Medical allowance			11,438,000	12,720,000	12,708,000
A0121A	Ad - hoc Allowance - 2011				2,000	
A0121M	Adhoc Relief Allowance - 2012				14,000	
A0121N	Personal Allowance			8,000	8,000	8,000
A0121T	Adhoc Relief Allowance 2013				5,000	
A0121Z	Adhoc Relief Allowance-2014				4,000	
A01226	Computer allowance			122,000	268,000	163,000
A0122C	Adhoc Relief Allowance - 2015				3,000	
A0122M	Ad-hoc Relief Allowance-2016			9,020,000	10,050,000	9,965,000
A0122N	Special Conveyance Allowance to Disbalded Employees				45,000	
A0122S	Utility Allowance				122,000	
A0122Y	Ad-hoc Relief Allowance 2017			11,494,000	13,023,000	13,109,000
A01238	Charge allowance			360,000	69,000	
A0123G	Ad-hoc Relief Allowance-2018			11,392,000	12,956,000	13,086,000
A0123P	Ad-hoc Relief Allowance 2019				15,335,000	14,883,000
A01244	Adhoc relief			9,000	2,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>3,119,000</u>	
A01274	Medical charges			100,000	3,119,000	
A03	TOTAL OPERATING EXPENSES			<u>14,353,000</u>	<u>11,817,500</u>	<u>13,854,000</u>
A032	TOTAL COMMUNICATIONS			<u>120,000</u>	<u>84,000</u>	<u>120,000</u>
A03201	Postage and telegraph			20,000	14,000	20,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls				70,000	

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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					
A033	TOTAL UTILITIES			<u>9,907,000</u>	<u>10,036,000</u>	<u>9,907,000</u>
A03303	Electricity			<u>100,000</u>	<u>688,000</u>	<u>100,000</u>
001	Electricity				688,000	
A03304	Hot and cold weather charges			<u>9,807,000</u>	<u>9,348,000</u>	<u>9,807,000</u>
001	Hot and Cold Weather Charges				9,348,000	
003	Gilgit-Baltistan Weather Charges			9,807,000		9,807,000
A034	TOTAL OCCUPANCY COSTS			<u>661,000</u>	<u>757,000</u>	<u>1,117,000</u>
A03402	Rent for office building			<u>250,000</u>	<u>140,000</u>	<u>500,000</u>
001	Rent for Office Building			250,000	140,000	500,000
A03403	Rent for residential building			411,000	617,000	617,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>855,000</u>	<u>653,000</u>	<u>1,975,000</u>
A03805	Travelling allowance			<u>475,000</u>	<u>387,000</u>	<u>475,000</u>
001	Travelling Allowance				387,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>380,000</u>	<u>266,000</u>	<u>1,500,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			380,000	266,000	1,500,000
A039	TOTAL GENERAL			<u>2,810,000</u>	<u>287,500</u>	<u>735,000</u>
A03901	Stationery			<u>200,000</u>	<u>140,000</u>	<u>500,000</u>
001	Stationery				140,000	
A03902	Printing and publication			20,000	14,000	20,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	7,000	10,000
A03963	Feeding Diet Food Charges			<u>2,375,000</u>		
002	Feeding/Diet/Food Charges-(Polo Horses)			2,375,000		
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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				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 BENEFIT				<u>1,727,000</u>	
A041	TOTAL PENSION				<u>1,727,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,727,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,727,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<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	
A09	TOTAL PHYSICAL ASSETS				<u>45,000,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>45,000,000</u>	
A09470	Others				45,000,000	
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>207,000</u>	<u>187,559,800</u>	<u>1,507,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>140,000</u>	<u>1,500,000</u>
A13001	Transport			<u>200,000</u>	<u>140,000</u>	<u>1,500,000</u>
001	Transport			200,000	140,000	1,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1560	XEN Bridges & Roads Division Gilgit					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>41,376,700</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>41,376,700</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	41,376,700	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>400</u>	<u>2,000</u>
A13370	Others			<u>2,000</u>	<u>400</u>	<u>2,000</u>
001	Others - Repair and Maintenance of Building & Structures			1,000	400	1,000
003	Others (Repair of Buildings/Structure etc)			1,000		1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>4,000</u>	<u>146,042,700</u>	<u>4,000</u>
A13602	Other roads			<u>3,000</u>	<u>141,524,000</u>	<u>3,000</u>
001	Other Roads			1,000	141,524,000	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>4,518,700</u>	<u>1,000</u>
001	Other Bridges			1,000	4,518,700	1,000
XEN Bridges & Roads Division Gilgit				329,292,000	529,538,300	329,805,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>25,000,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>25,000,000</u>		<u>25,000,000</u>
A12401	Office buildings			25,000,000		25,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>796,500,000</u>		<u>550,000,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>84,500,000</u>		<u>110,000,000</u>
A13101	Machinery and Equipment			<u>84,500,000</u>		<u>110,000,000</u>
003	Machinery and Equipment (For Maintenance of Water Purification Plants)			50,000,000		50,000,000
005	Machinery and Equipment (Maintenance Work)			30,000,000		50,000,000
010	Machinery and Equipment (Maintenance of Workshops)			4,500,000		10,000,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>482,000,000</u>		<u>200,000,000</u>
A13305	Works-Urban&Rural/Water supply/Electrification			<u>25,000,000</u>		<u>40,000,000</u>
002	Works - Repair of Drinking Water Supply Systems			25,000,000		40,000,000
A13370	Others			<u>457,000,000</u>		<u>160,000,000</u>
002	Others - Repair and Maintenance of Rest Houses			2,000,000		5,000,000
003	Others (Repair of Buildings/Structure etc)			55,000,000		65,000,000
004	Others - Repair and Maintenance (Block Allocation)			100,000,000		40,000,000
008	Others - Repair and Maintenance (For Pending Liabilities)			300,000,000		50,000,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>230,000,000</u>		<u>240,000,000</u>
A13602	Other roads			<u>210,000,000</u>		<u>220,000,000</u>
002	Other (Flood Damages)			60,000,000		60,000,000
003	Other (Repair of Roads/Bridges etc)			150,000,000		160,000,000
A13604	Other bridges			<u>20,000,000</u>		<u>20,000,000</u>
003	Other (Pay of Casual/Seasonal Labors)			20,000,000		20,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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)				821,500,000		575,000,000

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>267,908,000</u>	<u>423,987,500</u>	<u>280,594,000</u>
A011	TOTAL PAY		<u>1275</u>	<u>1275</u>	<u>143,492,000</u>	<u>235,809,000</u>	<u>124,780,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>2,621,000</u>	<u>2,415,000</u>	<u>2,603,000</u>
A01101	Total Basic Pay		<u>5</u>	<u>5</u>	<u>2,384,000</u>	<u>2,139,000</u>	<u>2,313,000</u>
D063	Deputy Diterctor (BPS-18)		1	1	825,000		800,000
A086	Assistant Director (BPS-17)		1	1	602,000		584,000
O005	Office Superintendent (BPS-17)		1	1	300,000		291,000
A111	Assistant Engineer (BPS-16)		1	1	468,000		454,000
D147	Divisional Accounts Officer (BPS-16)		1	1	189,000		184,000
A01102	Personal pay				26,000	43,000	56,000
A01103	Special pay				211,000	233,000	234,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1270</u>	<u>1270</u>	<u>140,871,000</u>	<u>233,394,000</u>	<u>122,177,000</u>
A01151	Total Pay of Other Staff		<u>1270</u>	<u>1270</u>	<u>119,063,000</u>	<u>209,308,000</u>	<u>99,231,000</u>
A171	Auto CAD Draftsman (BPS-15)		1	1	369,000		358,000
C078DC	Computer Operator (DYING Cdr.) (BPS-12)		22	22	270,000		262,000
D021	Data Entry Operator (BPS-12)		1	1	238,000		231,000
L094DC	Lower Division Clerk (DYING Cdr.) (BPS-11)		1	1	1,079,000		1,047,000
S131	Sub Engineer (BPS-11)		1	1	2,925,000		1,838,000
S132DC	Sub Engineer (DYING Cdr.) (BPS-11)		13	13	1,000		1,000,000
S164DC	Surveyor (DYING Cdr.) (BPS-11)		1	1	434,000		421,000
S155DC	Supervisor Water Supply (DYING Cdr.) (BPS-09)		9	9	2,349,000		2,279,000
F036DC	Foreman (DYING Cdr.) (BPS-07)		15	15	4,676,000		4,490,000
S166	Surveyor/LDC (BPS-07)		2	2	180,000		175,000
E005DC	Electrician (DYING Cdr.) (BPS-06)		1	1	279,000		271,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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	217,000		210,000
P042DC	Plant Operator (DYING Cdr.)	(BPS-05)	76	76	12,510,000		1,213,000
P044	Plumber	(BPS-05)	1	1	16,794,000		194,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	71	71	1,000		14,643,000
P073DC	Pump Operator (DYING Cdr.)	(BPS-05)	35	35	5,747,000		5,407,000
W037DC	Wheel Loader Operator (DYING Cdr.)	(BPS-05)	3	3	390,000		379,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	49	49	9,234,000		8,597,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-04)	15	15	2,797,000		2,714,000
P037	Pipe Fitter	(BPS-04)	4	4	900,000		873,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	1	1	201,000		195,000
P037	Pipe Fitter	(BPS-03)	3	3	5,976,000		385,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	45	45	1,000		5,249,000
W036DC	Welder (DYING Cdr.)	(BPS-03)	3	3	446,000		433,000
C053	Chowkidar	(BPS-02)	4	4	2,876,000		388,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	21	21	1,000		2,402,000
H030	Helper	(BPS-02)	4	4	45,701,000		689,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	830	830	1,000		39,705,000
N007DC	Naiib Qasid (DYING Cdr.)	(BPS-02)	4	4	280,000		272,000
P041	Plant Operator	(BPS-02)	15	15	90,000		873,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	15	15	1,818,000		1,764,000
V003DC	Valveman (DYING Cdr.)	(BPS-02)	3	3	282,000		274,000
A01152	Personal pay				45,000	57,000	60,000
A01153	Special pay				21,763,000	24,029,000	22,886,000
A012	TOTAL ALLOWANCES				<u>124,416,000</u>	<u>188,178,500</u>	<u>155,814,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>124,191,000</u>	<u>186,608,500</u>	<u>155,646,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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			24,714,000	26,793,000	25,279,000
A01203	Conveyance allowance			25,022,000	27,564,000	26,402,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				23,266,000	
A0120X	Ad - hoc Allowance - 2010				13,000	
A01211	Hill allowance			1,337,000	1,478,000	1,479,000
A01217	Medical allowance			20,430,000	22,350,000	21,407,000
A01226	Computer allowance			276,000	380,000	208,000
A0122M	Ad-hoc Relief Allowance-2016			14,833,000	16,420,000	15,629,000
A0122N	Special Conveyance Allowance to Disbalded Employees				228,000	
A0122Y	Ad-hoc Relief Allowance 2017			18,795,000	21,143,000	20,432,000
A0123G	Ad-hoc Relief Allowance-2018			18,784,000	21,147,000	20,450,000
A0123P	Ad-hoc Relief Allowance 2019				25,199,000	24,360,000
A01270	Other				<u>627,500</u>	
001	Others				627,500	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>225,000</u>	<u>1,570,000</u>	<u>168,000</u>
A01273	Honoraria			25,000	25,000	
A01274	Medical charges			100,000	1,395,000	
A01277	Contingent paid staff			<u>100,000</u>	<u>150,000</u>	<u>168,000</u>
001	Contingent Paid Staff			100,000	150,000	168,000
A03	TOTAL OPERATING EXPENSES			<u>15,912,000</u>	<u>19,184,100</u>	<u>15,912,000</u>
A032	TOTAL COMMUNICATIONS			<u>215,000</u>	<u>150,500</u>	<u>215,000</u>
A03201	Postage and telegraph			15,000	10,500	15,000
A03202	Telephone and trunk call			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls				140,000	
A033	TOTAL UTILITIES			<u>13,975,000</u>	<u>17,585,000</u>	<u>13,975,000</u>
A03303	Electricity			<u>1,710,000</u>	<u>1,710,000</u>	<u>1,710,000</u>
001	Electricity				1,710,000	
A03304	Hot and cold weather charges			<u>12,265,000</u>	<u>15,875,000</u>	<u>12,265,000</u>
001	Hot and Cold Weather Charges				15,875,000	
003	Gilgit-Baltistan Weather Charges			12,265,000		12,265,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1709	Director WASA/PHE Division, Gilgit					
A034	TOTAL OCCUPANCY COSTS			<u>713,000</u>	<u>713,000</u>	<u>713,000</u>
A03402	Rent for office building			<u>713,000</u>	<u>713,000</u>	<u>713,000</u>
001	Rent for Office Building			713,000	713,000	713,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>738,000</u>	<u>546,600</u>	<u>738,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>240,000</u>	<u>300,000</u>
001	Travelling Allowance				240,000	
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	7,000	10,000
A03807	P.O.L Charges A.planes			<u>428,000</u>	<u>299,600</u>	<u>428,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			428,000	299,600	428,000
A039	TOTAL GENERAL			<u>271,000</u>	<u>189,000</u>	<u>271,000</u>
A03901	Stationery			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
001	Stationery				105,000	
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>84,000</u>	<u>120,000</u>
001	Others			120,000	84,000	120,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,590,000</u>	
A041	TOTAL PENSION				<u>1,590,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,590,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,590,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>3,000,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>3,000,000</u>	
A05216	Fin. Assis. to the families of				3,000,000	
	G. Serv. who expire					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1709	Director WASA/PHE Division, Gilgit					
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>515,000</u>	<u>100,942,300</u>	<u>385,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>175,000</u>	<u>250,000</u>
A13001	Transport			<u>250,000</u>	<u>175,000</u>	<u>250,000</u>
001	Transport			250,000	175,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>1,140,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>1,140,000</u>	<u>100,000</u>
001	Machinery and Equipment			200,000	1,140,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>42,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>60,000</u>	<u>42,000</u>	<u>30,000</u>
001	Furniture and Fixture				42,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>63,617,200</u>	<u>2,000</u>
A13305	Works-Urban&Rural/Water supply/Electrification			<u>1,000</u>	<u>62,850,000</u>	<u>1,000</u>
001	Works - Urban and Rural / Water Supply / Electrification				62,850,000	
002	Works - Repair of Drinking Water Supply Systems			1,000		1,000
A13370	Others			<u>1,000</u>	<u>767,200</u>	<u>1,000</u>
001	Others - Repair and Maintenance of Building & Structures			1,000	767,200	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1709	Director WASA/PHE Division, Gilgit					
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>3,000</u>	<u>35,968,100</u>	<u>3,000</u>
A13602	Other roads			<u>2,000</u>	<u>32,563,900</u>	<u>2,000</u>
001	Other Roads			1,000	32,563,900	1,000
002	Other (Flood Damages)			1,000		1,000
A13604	Other bridges			<u>1,000</u>	<u>3,404,200</u>	<u>1,000</u>
001	Other Bridges			1,000	3,404,200	1,000
Director WASA/PHE Division, Gilgit				284,336,000	548,703,900	296,892,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>14,499,000</u>	<u>24,633,000</u>	<u>18,038,000</u>
A011	TOTAL PAY		28	28	<u>9,726,000</u>	<u>10,997,000</u>	<u>11,268,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>4,889,000</u>	<u>5,407,000</u>	<u>6,009,000</u>
A01101	Total Basic Pay		9	9	<u>4,236,000</u>	<u>4,734,000</u>	<u>5,293,000</u>
S146	Superintding Engineer	(BPS-19)	1	1	1,035,000		1,150,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	885,000		859,000
S147	Superintendent	(BPS-17)	1	1	603,000		676,000
A001	A.A.O.	(BPS-16)	1	1	552,000		594,000
A111	Assistant Engineer	(BPS-16)	2	2	225,000		989,000
S008	SAS Accountant	(BPS-16)	1	1	238,000		274,000
S116	Stenographer	(BPS-16)	1	1	698,000		751,000
A01102	Personal pay				234,000	159,000	193,000
A01103	Special pay				419,000	514,000	523,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>4,837,000</u>	<u>5,590,000</u>	<u>5,259,000</u>
A01151	Total Pay of Other Staff		19	19	<u>4,322,000</u>	<u>5,055,000</u>	<u>4,723,000</u>
A068	Assistant	(BPS-16)	2	2	602,000		706,000
U019	Upper Division Clerk	(BPS-14)	2	2	632,000		707,000
D002	D/Man	(BPS-11)	1	1	115,000		122,000
L097	Lower Division Clerk/Typist	(BPS-11)	4	4	1,152,000		1,054,000
S028	Second Grade Estimator	(BPS-11)	2	2	405,000		467,000
F009	Fero Painter	(BPS-07)	1	1	284,000		312,000
D159	Driver	(BPS-05)	1	1	317,000		340,000
C057	Chowkidar/Guard	(BPS-02)	2	2	201,000		339,000
N006	Naib Qasid	(BPS-02)	3	3	413,000		456,000
S167	Sweeper	(BPS-02)	1	1	201,000		220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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			27,000	16,000	29,000
A01153	Special pay			488,000	519,000	507,000
A012	TOTAL ALLOWANCES			<u>4,773,000</u>	<u>13,636,000</u>	<u>6,770,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,408,000</u>	<u>13,199,000</u>	<u>6,434,000</u>
A01202	House rent Allowance			832,000	913,000	907,000
A01203	Conveyance allowance			837,000	894,000	1,421,000
A0120D	Integrated Allowance			8,000	8,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				7,363,000	
A01211	Hill allowance			17,000	18,000	20,000
A01217	Medical allowance			428,000	477,000	490,000
A0121M	Adhoc Relief Allowance - 2012				9,000	
A0121T	Adhoc Relief Allowance 2013				5,000	
A0121Z	Adhoc Relief Allowance-2014				2,000	
A0122C	Adhoc Relief Allowance - 2015				3,000	
A0122M	Ad-hoc Relief Allowance-2016			630,000	705,000	712,000
A0122Y	Ad-hoc Relief Allowance 2017			828,000	917,000	942,000
A01236	Deputation allowance				17,000	
A0123G	Ad-hoc Relief Allowance-2018			828,000	911,000	942,000
A0123P	Ad-hoc Relief Allowance 2019				957,000	992,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>365,000</u>	<u>437,000</u>	<u>336,000</u>
A01273	Honoraria			25,000	25,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>240,000</u>	<u>312,000</u>	<u>336,000</u>
001	Contingent Paid Staff			240,000	312,000	336,000
A03	TOTAL OPERATING EXPENSES			<u>2,170,000</u>	<u>1,912,600</u>	<u>2,170,000</u>
A032	TOTAL COMMUNICATIONS			<u>235,000</u>	<u>164,500</u>	<u>235,000</u>
A03201	Postage and telegraph			25,000	17,500	25,000
A03202	Telephone and trunk call			<u>210,000</u>	<u>147,000</u>	<u>210,000</u>
001	Telephone and Trunk Calls				147,000	

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>477,000</u>	<u>477,000</u>
A03303	Electricity			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Electricity				60,000	
A03304	Hot and cold weather charges			<u>417,000</u>	<u>417,000</u>	<u>417,000</u>
001	Hot and Cold Weather Charges				417,000	
003	Gilgit-Baltistan Weather Charges			417,000		417,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>860,000</u>	<u>852,500</u>	<u>860,000</u>
A03805	Travelling allowance			<u>380,000</u>	<u>374,000</u>	<u>380,000</u>
001	Travelling Allowance				374,000	
A03807	P.O.L Charges A.planes			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			475,000	475,000	475,000
A03808	Conveyance charges (Govt.)			5,000	3,500	5,000
A039	TOTAL GENERAL			<u>598,000</u>	<u>418,600</u>	<u>598,000</u>
A03901	Stationery			<u>333,000</u>	<u>233,100</u>	<u>333,000</u>
001	Stationery				233,100	
A03902	Printing and publication			20,000	14,000	20,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books			15,000	10,500	15,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	21,000	30,000
A03970	Others			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
001	Others			200,000	140,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>720,000</u>	
A041	TOTAL PENSION				<u>720,000</u>	
A04106	Reimbursement of medical charges to pensioners				720,000	

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>14,000</u>	<u>20,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
A06301	Entertainments & Gifts			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Entertainments & Gifts				14,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>393,000</u>	<u>275,100</u>	<u>393,000</u>
A130	TOTAL TRANSPORT			<u>333,000</u>	<u>233,100</u>	<u>333,000</u>
A13001	Transport			<u>333,000</u>	<u>233,100</u>	<u>333,000</u>
001	Transport			333,000	233,100	333,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	21,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
001	Furniture and Fixture				21,000	
SE Circle Office GB PWD, Gilgit				17,082,000	27,554,700	20,621,000

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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 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>43,518,000</u>	<u>49,185,000</u>	<u>38,058,000</u>
A011	TOTAL PAY		53	55	<u>26,877,000</u>	<u>21,656,000</u>	<u>25,800,000</u>
A011-1	TOTAL PAY OF OFFICERS		21	23	<u>17,430,000</u>	<u>12,084,000</u>	<u>15,696,000</u>
A01101	Total Basic Pay		21	23	<u>16,091,000</u>	<u>10,643,000</u>	<u>14,540,000</u>
C031	Chief Engineer	(BPS-20)	1	1	1,325,000		1,539,000
S152	Superintending Engineer	(BPS-19)	2	2	2,250,000		2,551,000
B016	Budget & Accounts Officer	(BPS-18)		1			728,000
E024	Executive Engineer	(BPS-18)	2	2	1,964,000		2,400,000
S035	Senior Architect HQ NA PWD	(BPS-18)	1	1	238,000		256,000
A035	Admin Officer	(BPS-17)	1	1	846,000		939,000
A075	Assistant Architect	(BPS-17)	1	1	5,100,000		578,000
A116	Assistant Executive Engineer	(BPS-17)	8	8	1,807,000		1,939,000
A155	Assistant Town Planner	(BPS-17)	1	1	406,000		466,000
B016	Budget & Accounts Officer	(BPS-17)		1			728,000
O005	Office Superintendent	(BPS-17)	2	2	1,251,000		1,405,000
H009	Head Estimator	(BPS-16)	2	2	904,000		1,011,000
A01102	Personal pay				337,000	293,000	
A01103	Special pay				1,002,000	1,148,000	1,156,000
A011-2	TOTAL PAY OF OTHER STAFF		32	32	<u>9,447,000</u>	<u>9,572,000</u>	<u>10,104,000</u>
A01151	Total Pay of Other Staff		32	32	<u>8,432,000</u>	<u>8,522,000</u>	<u>9,169,000</u>
A068	Assistant	(BPS-16)	1	1	480,000		514,000
C027	Chief Draftman	(BPS-16)	1	1	119,000		128,000
U019	Upper Division Clerk	(BPS-14)	4	4	1,577,000		1,756,000
S057	Senior Draftman	(BPS-13)	1	1	457,000		510,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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	324,000		435,000
L093	Lower Division Clerk	(BPS-11)	8	8	2,032,000		2,265,000
O015	Overseer	(BPS-11)	1	1	275,000		306,000
D159	Driver	(BPS-05)	4	4	1,235,000		1,140,000
F009	Fero Painter	(BPS-05)	1	1	340,000		359,000
T045	Tracer	(BPS-05)	1	1	189,000		210,000
C053	Chowkidar	(BPS-02)	2	2	694,000		777,000
N006	Naib Qasid	(BPS-02)	6	6	665,000		721,000
S167	Sweeper	(BPS-02)	1	1	45,000		48,000
A01152	Personal pay				99,000	94,000	51,000
A01153	Special pay				916,000	956,000	884,000
A012	TOTAL ALLOWANCES				<u>16,641,000</u>	<u>27,529,000</u>	<u>12,258,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,108,000</u>	<u>26,340,000</u>	<u>11,754,000</u>
A01201	Senior post Allowance				530,000	4,000	530,000
A01202	House rent Allowance				2,433,000	2,055,000	2,067,000
A01203	Conveyance allowance				902,000	1,096,000	1,058,000
A0120D	Integrated Allowance				20,000	21,000	22,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					15,021,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					24,000	
A0120X	Ad - hoc Allowance - 2010					5,000	
A01211	Hill allowance				30,000	30,000	29,000
A01216	Qualification allowance				60,000	20,000	
A01217	Medical allowance				850,000	967,000	954,000
A0121A	Ad - hoc Allowance - 2011					1,000	
A0121M	Adhoc Relief Allowance - 2012					4,000	
A0121T	Adhoc Relief Allowance 2013					2,000	
A01224	Entertainment allowance				49,000	12,000	13,000
A01228	Orderly allowance				5,922,000	42,000	200,000
A0122M	Ad-hoc Relief Allowance-2016				1,599,000	1,490,000	1,453,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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					
A0122S	Utility Allowance				36,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,931,000	1,949,000	1,931,000
A01237	Design allowance				6,000	
A0123G	Ad-hoc Relief Allowance-2018			1,782,000	1,949,000	1,931,000
A0123P	Ad-hoc Relief Allowance 2019				1,606,000	1,566,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>533,000</u>	<u>1,189,000</u>	<u>504,000</u>
A01273	Honoraria			25,000	25,000	
A01274	Medical charges			100,000	684,000	
A01277	Contingent paid staff			<u>408,000</u>	<u>480,000</u>	<u>504,000</u>
001	Contingent Paid Staff			408,000	480,000	504,000
A03	TOTAL OPERATING EXPENSES			<u>2,574,000</u>	<u>3,038,900</u>	<u>2,574,000</u>
A032	TOTAL COMMUNICATIONS			<u>115,000</u>	<u>80,500</u>	<u>115,000</u>
A03201	Postage and telegraph			15,000	10,500	15,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls				70,000	
A033	TOTAL UTILITIES			<u>886,000</u>	<u>1,036,000</u>	<u>886,000</u>
A03303	Electricity			<u>80,000</u>	<u>230,000</u>	<u>80,000</u>
001	Electricity				230,000	
A03304	Hot and cold weather charges			<u>806,000</u>	<u>806,000</u>	<u>806,000</u>
001	Hot and Cold Weather Charges				806,000	
003	Gilgit-Baltistan Weather Charges			806,000		806,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>999,000</u>	<u>1,520,600</u>	<u>999,000</u>
A03805	Travelling allowance			<u>570,000</u>	<u>521,000</u>	<u>570,000</u>
001	Travelling Allowance				521,000	
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 H.coptors S.Cars M/C(Govt.)			<u>428,000</u>	<u>999,600</u>	<u>428,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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	999,600	428,000
A039	TOTAL GENERAL			<u>574,000</u>	<u>401,800</u>	<u>574,000</u>
A03901	Stationery			<u>333,000</u>	<u>233,100</u>	<u>333,000</u>
001	Stationery				233,100	
A03902	Printing and publication			20,000	14,000	20,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	14,000	20,000
A03906	Uniforms and protective clothing			<u>21,000</u>	<u>14,700</u>	<u>21,000</u>
001	Uniforms and Protective Clothing			21,000	14,700	21,000
A03970	Others			<u>180,000</u>	<u>126,000</u>	<u>180,000</u>
001	Others			180,000	126,000	180,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,197,000</u>	
A041	TOTAL PENSION				<u>1,197,000</u>	
A04106	Reimbursement of medical charges to pensioners				184,000	
A04114	Superannuation Encashment of L.P.R				<u>1,013,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,013,000	
A06	TOTAL TRANSFERS			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
A06301	Entertainments & Gifts			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
001	Entertainments & Gifts				10,500	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>353,000</u>	<u>547,100</u>	<u>353,000</u>
A130	TOTAL TRANSPORT			<u>333,000</u>	<u>533,100</u>	<u>333,000</u>
A13001	Transport			<u>333,000</u>	<u>533,100</u>	<u>333,000</u>
001	Transport			333,000	533,100	333,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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>7,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	7,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Furniture and Fixture				7,000	
Chief Engineer Works Gilgit-Baltistan Public Works Deptment				46,460,000	53,978,500	41,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>8,821,000</u>	<u>10,745,000</u>	<u>10,596,000</u>
A011	TOTAL PAY		<u>24</u>	<u>24</u>	<u>6,384,000</u>	<u>5,036,000</u>	<u>7,409,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>2,529,000</u>	<u>2,469,000</u>	<u>3,179,000</u>
A01101	Total Basic Pay		<u>5</u>	<u>5</u>	<u>2,219,000</u>	<u>1,960,000</u>	<u>2,649,000</u>
S152	Superintending Engineer	(BPS-19)	1	1	90,000		1,115,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	468,000		489,000
S147	Superintendent	(BPS-17)	1	1	1,084,000		396,000
A073	Assistant Admin Officer	(BPS-16)	1	1	362,000		418,000
S008	SAS Accountant	(BPS-16)	1	1	215,000		231,000
A01102	Personal pay				94,000	261,000	276,000
A01103	Special pay				216,000	248,000	254,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>19</u>	<u>19</u>	<u>3,855,000</u>	<u>2,567,000</u>	<u>4,230,000</u>
A01151	Total Pay of Other Staff		<u>19</u>	<u>19</u>	<u>3,600,000</u>	<u>2,285,000</u>	<u>3,947,000</u>
A068	Assistant	(BPS-16)	2	2	428,000		461,000
U019	Upper Division Clerk	(BPS-14)	1	1	171,000		185,000
L093	Lower Division Clerk	(BPS-11)	4	4	1,148,000		1,275,000
S131	Sub Engineer	(BPS-11)	1	1	477,000		532,000
S028	Second Grade Estimator	(BPS-09)	2	2	283,000		304,000
D157	Draftsman	(BPS-07)	1	1	142,000		152,000
F009	Fero Painter	(BPS-05)	1	1	120,000		135,000
D159	Driver	(BPS-04)	1	1	167,000		186,000
C053	Chowkidar	(BPS-01)	2	2	206,000		221,000
N006	Naib Qasid	(BPS-01)	3	3	308,000		332,000
S167	Sweeper	(BPS-01)	1	1	150,000		164,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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			255,000	282,000	283,000
A012	TOTAL ALLOWANCES			<u>2,437,000</u>	<u>5,709,000</u>	<u>3,187,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,049,000</u>	<u>5,161,000</u>	<u>2,683,000</u>
A01202	House rent Allowance			427,000	403,000	425,000
A01203	Conveyance allowance			238,000	318,000	324,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				2,519,000	
A01211	Hill allowance			9,000	9,000	9,000
A01216	Qualification allowance			54,000		
A01217	Medical allowance			221,000	244,000	250,000
A0122M	Ad-hoc Relief Allowance-2016			308,000	345,000	347,000
A0122Y	Ad-hoc Relief Allowance 2017			396,000	448,000	455,000
A0123G	Ad-hoc Relief Allowance-2018			396,000	448,000	455,000
A0123P	Ad-hoc Relief Allowance 2019				427,000	418,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>388,000</u>	<u>548,000</u>	<u>504,000</u>
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>288,000</u>	<u>448,000</u>	<u>504,000</u>
001	Contingent Paid Staff			288,000	448,000	504,000
A03	TOTAL OPERATING EXPENSES			<u>1,769,000</u>	<u>1,369,600</u>	<u>1,769,000</u>
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>45,500</u>	<u>65,000</u>
A03201	Postage and telegraph			15,000	10,500	15,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				35,000	
A033	TOTAL UTILITIES			<u>321,000</u>	<u>256,000</u>	<u>321,000</u>
A03303	Electricity			<u>85,000</u>	<u>45,000</u>	<u>85,000</u>
001	Electricity				45,000	
A03304	Hot and cold weather charges			<u>236,000</u>	<u>211,000</u>	<u>236,000</u>
001	Hot and Cold Weather Charges				211,000	

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1816	Suprintendent Engineer Circle Officer GBPWD Hunza/Nagar					
003	Gilgit-Baltistan Weather Charges			236,000		236,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>950,000</u>	<u>765,000</u>	<u>950,000</u>
A03805	Travelling allowance			<u>475,000</u>	<u>432,500</u>	<u>475,000</u>
001	Travelling Allowance				432,500	
A03807	P.O.L Charges A.planes			<u>475,000</u>	<u>332,500</u>	<u>475,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			475,000	332,500	475,000
A039	TOTAL GENERAL			<u>433,000</u>	<u>303,100</u>	<u>433,000</u>
A03901	Stationery			<u>250,000</u>	<u>175,000</u>	<u>250,000</u>
001	Stationery				175,000	
A03902	Printing and publication			15,000	10,500	15,000
A03905	Newspapers periodicals and books			<u>8,000</u>	<u>5,600</u>	<u>8,000</u>
001	Newspapers, Periodicals and Books			8,000	5,600	8,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	7,000	10,000
A03970	Others			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
001	Others			150,000	105,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>57,000</u>	
A041	TOTAL PENSION				<u>57,000</u>	
A04106	Reimbursement of medical charges to pensioners				57,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>373,000</u>	<u>261,100</u>	<u>373,000</u>
A130	TOTAL TRANSPORT			<u>333,000</u>	<u>233,100</u>	<u>333,000</u>
A13001	Transport			<u>333,000</u>	<u>233,100</u>	<u>333,000</u>
001	Transport			333,000	233,100	333,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1816	Suprintendent Engineer Circle Officer GBPWD Hunza/Nagar					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	14,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Furniture and Fixture				14,000	
Suprintendent Engineer Circle Officer GBPWD Hunza/Nagar				10,963,000	12,432,700	12,738,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>323,038,000</u>	<u>396,972,000</u>	<u>370,243,000</u>
A011	TOTAL PAY		<u>1373</u>	<u>1373</u>	<u>206,667,000</u>	<u>221,127,000</u>	<u>223,321,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>14</u>	<u>14</u>	<u>6,593,000</u>	<u>6,227,000</u>	<u>7,382,000</u>
A01101	Total Basic Pay		<u>14</u>	<u>14</u>	<u>6,014,000</u>	<u>5,621,000</u>	<u>6,788,000</u>
E024	Executive Engineer	(BPS-18)	1	1	627,000		701,000
A120	Assistant Executive Engineer/SDO	(BPS-17)	4	4	1,959,000		2,143,000
A111	Assistant Engineer	(BPS-16)	5	5	2,001,000		1,907,000
D146	Divisional Accountant	(BPS-16)	1	1	205,000		220,000
H009	Head Estimator	(BPS-16)	1	1	205,000		688,000
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1	1	369,000		414,000
S127	Store Supervisor	(BPS-16)	1	1	648,000		715,000
A01103	Special pay				579,000	606,000	594,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1359</u>	<u>1359</u>	<u>200,074,000</u>	<u>214,900,000</u>	<u>215,939,000</u>
A01151	Total Pay of Other Staff		<u>1359</u>	<u>1359</u>	<u>179,748,000</u>	<u>192,212,000</u>	<u>194,328,000</u>
H004	Head Clerk	(BPS-16)	1	1	320,000		489,000
U019	Upper Division Clerk	(BPS-14)	8	8	3,914,000		2,616,000
U020DC	Upper Division Clerk (DYING Cdr.)	(BPS-14)	4	4	1,000		1,307,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	16	16	3,369,000		3,771,000
D002	D/Man	(BPS-11)	1	1	136,000		146,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	46	46	1,000		10,407,000
L097	Lower Division Clerk/Typist	(BPS-11)	11	11	11,724,000		2,593,000
S028	Second Grade Estimator	(BPS-11)	1	1	310,000		172,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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	1,000		172,000
S131	Sub Engineer	(BPS-11)	7	7	2,511,000		1,793,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	4	4	1,000		1,024,000
S163	Surveyor	(BPS-11)	1	1	218,000		260,000
E020	Excavator Operator	(BPS-09)	2	2	514,000		578,000
S153	Supervisor	(BPS-09)	2	2	90,000		776,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	17	17	3,904,000		3,138,000
S155DC	Supervisor Water Supply (DYING Cdr.)	(BPS-09)	5	5	1,125,000		896,000
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	1	1	179,000		198,000
D154DC	Dozer Operator Gd-I (DYING Cdr.)	(BPS-07)	1	1	297,000		327,000
E021DC	Excavator Operator (DYING Cdr.)	(BPS-07)	1	1	135,000		131,000
F009	Fero Painter	(BPS-07)	1	1	139,000		156,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	1	1	157,000		176,000
T045	Tracer	(BPS-07)	1	1	416,000		231,000
T046DC	Tracer (DYING Cdr.)	(BPS-07)	1	1	1,000		231,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	5	5	853,000		908,000
M006DC	Machinist (DYING Cdr.)	(BPS-06)	1	1	172,000		193,000
D159	Driver	(BPS-05)	4	4	757,000		734,000
P044	Plumber	(BPS-05)	2	2	4,266,000		194,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	23	23	1,000		4,600,000
P073DC	Pump Operator (DYING Cdr.)	(BPS-05)	1	1	134,000		148,000
R033	Road / Channel Inspector	(BPS-05)	2	2	3,138,000		194,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	16	16	1,000		3,297,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	32	32	4,834,000		5,234,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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	198,000		217,000
D159	Driver	(BPS-04)	1	1	153,000		148,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-04)	13	13	2,150,000		2,355,000
K045DC	Kamani Maker (DYING Cdr.)	(BPS-04)	1	1	126,000		141,000
P037	Pipe Fitter	(BPS-04)	2	2	176,000		1,253,000
R042DC	Road Roller Operator (DYING Cdr.)	(BPS-04)	1	1	203,000		222,000
T050DC	Tractor Driver (DYING Cdr.)	(BPS-04)	2	2	473,000		524,000
B011DC	Blacksmith (DYING Cdr.)	(BPS-03)	1	1	135,000		148,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	3	3	485,000		535,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	2	2	151,000		166,000
P013DC	Painter/Denter (DYING Cdr.)	(BPS-03)	3	3	403,000		194,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	6	6	526,000		251,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	50	50	1,000		6,573,000
C057	Chowkidar/Guard	(BPS-02)	38	38	12,266,000		6,573,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	4	4	634,000		311,000
C117	Coolies	(BPS-02)	42	42	1,000		388,000
H030	Helper	(BPS-02)	3	3	30,258,000		306,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	240	240	1,000		29,999,000
M017	Mason	(BPS-02)	1	1	51,000		166,000
M023	Mate/Road Cooly	(BPS-02)	23	23	1,800,000		6,033,000
N006	Naib Qasid	(BPS-02)	6	6	2,112,000		1,216,000
N007DC	Naib Qasid (DYING Cdr.)	(BPS-02)	8	8	1,000		1,216,000
P041	Plant Operator	(BPS-02)	3	3	409,000		452,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	645	645	78,444,000		79,411,000
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	28	28	3,708,000		7,055,000
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	3	3	1,000		145,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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	262,000		291,000
W023DC	Washer Man (DYING Cdr.) (BPS-02)	1	1	194,000		212,000
C053	Chowkidar (BPS-01)	1	1	1,000		296,000
N006	Naib Qasid (BPS-01)	2	2	1,000		296,000
S167	Sweeper (BPS-01)	3	3	805,000		145,000
A01152	Personal pay			359,000	609,000	527,000
A01153	Special pay			19,967,000	22,079,000	21,084,000
A012	TOTAL ALLOWANCES			<u>116,371,000</u>	<u>175,845,000</u>	<u>146,922,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>116,177,000</u>	<u>175,562,000</u>	<u>146,754,000</u>
A01202	House rent Allowance			19,658,000	21,344,000	20,390,000
A01203	Conveyance allowance			25,516,000	28,346,000	27,090,000
A0120D	Integrated Allowance			59,000	64,000	65,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				22,946,000	
A01211	Hill allowance			1,242,000	1,374,000	1,375,000
A01216	Qualification allowance			54,000	30,000	60,000
A01217	Medical allowance			20,547,000	22,678,000	21,676,000
A01226	Computer allowance			122,000	144,000	145,000
A0122M	Ad-hoc Relief Allowance-2016			13,746,000	15,200,000	14,920,000
A0122N	Special Conveyance Allowance to Disbalded Employees				312,000	
A0122Y	Ad-hoc Relief Allowance 2017			17,611,000	19,818,000	19,130,000
A01238	Charge allowance				30,000	
A0123G	Ad-hoc Relief Allowance-2018			17,622,000	19,759,000	19,159,000
A0123P	Ad-hoc Relief Allowance 2019				23,517,000	22,744,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>194,000</u>	<u>283,000</u>	<u>168,000</u>
A01274	Medical charges			50,000	121,000	
A01277	Contingent paid staff			<u>144,000</u>	<u>162,000</u>	<u>168,000</u>
001	Contingent Paid Staff			144,000	162,000	168,000
A03	TOTAL OPERATING EXPENSES			<u>14,181,000</u>	<u>17,726,400</u>	<u>14,181,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GN1555	XEN B&R Division Ghanche					
A032	TOTAL COMMUNICATIONS			<u>262,000</u>	<u>183,400</u>	<u>262,000</u>
A03201	Postage and telegraph			12,000	8,400	12,000
A03202	Telephone and trunk call			<u>250,000</u>	<u>175,000</u>	<u>250,000</u>
001	Telephone and Trunk Calls				175,000	
A033	TOTAL UTILITIES			<u>12,857,000</u>	<u>16,801,000</u>	<u>12,857,000</u>
A03303	Electricity			<u>150,000</u>	<u>448,000</u>	<u>150,000</u>
001	Electricity				448,000	
A03304	Hot and cold weather charges			<u>12,707,000</u>	<u>16,353,000</u>	<u>12,707,000</u>
001	Hot and Cold Weather Charges				16,353,000	
003	Gilgit-Baltistan Weather Charges			12,707,000		12,707,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>950,000</u>	<u>665,000</u>	<u>950,000</u>
A03805	Travelling allowance			<u>475,000</u>	<u>332,500</u>	<u>475,000</u>
001	Travelling Allowance				332,500	
A03807	P.O.L Charges A.planes			<u>475,000</u>	<u>332,500</u>	<u>475,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			475,000	332,500	475,000
A039	TOTAL GENERAL			<u>112,000</u>	<u>77,000</u>	<u>112,000</u>
A03901	Stationery			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	Stationery				70,000	
A03902	Printing and publication			1,000		1,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	7,000	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 BENEFIT				<u>3,380,000</u>	
A041	TOTAL PENSION				<u>3,380,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>3,380,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,380,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GN1555	XEN B&R Division Ghanche					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,200,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A12	TOTAL CIVIL WORKS			<u>2,000</u>	<u>1,649,700</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>1,649,700</u>	<u>1,000</u>
A12401	Office buildings			1,000	1,649,700	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>369,000</u>	<u>30,142,100</u>	<u>369,000</u>
A130	TOTAL TRANSPORT			<u>333,000</u>	<u>233,100</u>	<u>333,000</u>
A13001	Transport			<u>333,000</u>	<u>233,100</u>	<u>333,000</u>
001	Transport			333,000	233,100	333,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>2,407,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>2,407,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	2,407,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Furniture and Fixture				14,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GN1555	XEN B&R Division Ghanche					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>14,707,400</u>	<u>2,000</u>
A13305	Works-Urban&Rural/Water supply/Electrification				<u>6,228,000</u>	
001	Works - Urban and Rural / Water Supply / Electrification				6,228,000	
A13370	Others			<u>2,000</u>	<u>8,479,400</u>	<u>2,000</u>
001	Others - Repair and Maintenance of Building & Structures			1,000	8,479,400	1,000
003	Others (Repair of Buildings/Structure etc)			1,000		1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>4,000</u>	<u>12,780,600</u>	<u>4,000</u>
A13602	Other roads			<u>3,000</u>	<u>12,780,600</u>	<u>3,000</u>
001	Other Roads			1,000	12,780,600	1,000
002	Other (Flood Damages)			1,000		1,000
003	Other (Repair of Roads/Bridges etc)			1,000		1,000
A13604	Other bridges			<u>1,000</u>		<u>1,000</u>
001	Other Bridges			1,000		1,000
XEN B&R Division Ghanche				337,590,000	451,070,200	384,795,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>178,405,000</u>	<u>223,553,000</u>	<u>192,149,000</u>
A011	TOTAL PAY		<u>725</u>	<u>725</u>	<u>118,686,000</u>	<u>118,196,000</u>	<u>114,691,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>13</u>	<u>13</u>	<u>6,034,000</u>	<u>4,912,000</u>	<u>6,436,000</u>
A01101	Total Basic Pay		<u>13</u>	<u>13</u>	<u>5,442,000</u>	<u>4,444,000</u>	<u>5,968,000</u>
E024	Executive Engineer	(BPS-18)	1	1	598,000		790,000
A116	Assistant Executive Engineer	(BPS-17)	3	3	1,000,000		1,466,000
A111	Assistant Engineer	(BPS-16)	5	5	2,914,000		1,405,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	1	1	1,000		281,000
D146	Divisional Accountant	(BPS-16)	1	1	180,000		684,000
H009	Head Estimator	(BPS-16)	1	1	443,000		671,000
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1	1	306,000		671,000
A01103	Special pay				592,000	468,000	468,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>712</u>	<u>712</u>	<u>112,652,000</u>	<u>113,284,000</u>	<u>108,255,000</u>
A01151	Total Pay of Other Staff		<u>712</u>	<u>712</u>	<u>101,249,000</u>	<u>101,102,000</u>	<u>96,238,000</u>
H004	Head Clerk	(BPS-16)	1	1	446,000		329,000
U019	Upper Division Clerk	(BPS-14)	7	7	2,445,000		2,635,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	13	13	2,566,000		2,766,000
D002	D/Man	(BPS-11)	1	1	293,000		218,000
L042	LDC/Typist	(BPS-11)	10	10	3,607,000		3,082,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	4	4	1,000		1,246,000
S028	Second Grade Estimator	(BPS-11)	1	1	360,000		218,000
S029DC	Second Grade Estimator (DYING Cdr.)	(BPS-11)	1	1	1,000		218,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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	1,608,000		1,735,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	1	1	1,000		290,000
S163	Surveyor	(BPS-11)	1	1	755,000		272,000
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	2	2	1,000		541,000
S153	Supervisor	(BPS-09)	4	4	1,503,000		652,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	2	2	1,000		326,000
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	2	2	301,000		324,000
D154DC	Dozer Operator Gd-I (DYING Cdr.)	(BPS-07)	5	5	668,000		720,000
F009	Fero Painter	(BPS-07)	1	1	227,000		235,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	2	2	574,000		686,000
L013DC	Laboratory Assistant (DYING Cdr.)	(BPS-07)	1	1	180,000		235,000
T045	Tracer	(BPS-07)	1	1	461,000		199,000
T046DC	Tracer (DYING Cdr.)	(BPS-07)	1	1	1,000		199,000
A172DC	Auto Electrician (DYING Cdr.)	(BPS-06)	1	1	166,000		179,000
D100DC	Diesel Mechanic (DYING Cdr.)	(BPS-06)	1	1	280,000		204,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	1	1	148,000		120,000
P028DC	Petrol Mechanic (DYING Cdr.)	(BPS-06)	1	1	154,000		166,000
D159	Driver	(BPS-05)	4	4	4,043,000		4,314,000
P032DC	Photocopier (DYING Cdr.)	(BPS-05)	2	2	330,000		549,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	10	10	1,486,000		1,892,000
P073DC	Pump Operator (DYING Cdr.)	(BPS-05)	5	5	886,000		966,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	9	9	1,000		1,589,000
R043	Road/Channel Inspector	(BPS-05)	1	1	1,181,000		177,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	39	39	6,650,000		9,671,000

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					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GZ1547	XEN B&R Division Ghizer						
C074DC	Compressor Operator (DYING Cdr.)	(BPS-04)	3	3	413,000		703,000
H013DC	Head Mason (DYING Cdr.)	(BPS-04)	3	3	594,000		736,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-04)	2	2	1,000		116,000
P037	Pipe Fitter	(BPS-04)	5	5	2,378,000		776,000
P041	Plant Operator	(BPS-04)	3	3	520,000		560,000
R042DC	Road Roller Operator (DYING Cdr.)	(BPS-04)	1	1	152,000		76,000
T050DC	Tractor Driver (DYING Cdr.)	(BPS-04)	1	1	1,000		76,000
W041DC	Wireman (DYING Cdr.)	(BPS-04)	10	10	90,000		560,000
B011DC	Blacksmith (DYING Cdr.)	(BPS-03)	2	2	140,000		180,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	5	5	779,000		485,000
F029DC	Fitter (Workshop) (DYING Cdr.)	(BPS-03)	2	2	1,000		194,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	5	5	1,000		2,002,000
P013DC	Painter/Denter (DYING Cdr.)	(BPS-03)	8	8	135,000		1,940,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	5	5	1,000		242,000
W036DC	Welder (DYING Cdr.)	(BPS-03)	1	1	90,000		180,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	44	44	1,000		6,209,000
C057	Chowkidar/Guard	(BPS-02)	22	22	7,167,000		3,168,000
C110	Cook	(BPS-02)	1	1	2,083,000		176,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	9	9	1,000		1,579,000
C117	Coolies	(BPS-02)	30	30	450,000		2,736,000
H030	Helper	(BPS-02)	17	17	25,430,000		1,765,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	180	180	1,000		16,994,000
M012DC	Mali (DYING Cdr.)	(BPS-02)	2	2	468,000		891,000
N006	Naib Qasid	(BPS-02)	6	6	540,000		873,000
P023DC	Peon (DYING Cdr.)	(BPS-02)	3	3	1,045,000		209,000

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					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GZ1547	XEN B&R Division Ghizer						
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	158	158	22,342,000		10,077,000
R038	Road Mate	(BPS-02)	6	6	2,523,000		197,000
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	16	16	1,000		1,940,000
S031DC	Security Guard (DYING Cdr.)	(BPS-02)	2	2	180,000		175,000
S167	Sweeper	(BPS-02)	1	1	524,000		145,000
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	6	6	1,000		436,000
W003DC	Waiter/Barra (DYING Cdr.)	(BPS-02)	12	12	1,871,000		2,889,000
A01152	Personal pay				585,000	604,000	598,000
A01153	Special pay				10,818,000	11,578,000	11,419,000
A012	TOTAL ALLOWANCES				<u>59,719,000</u>	<u>105,357,000</u>	<u>77,458,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>59,042,000</u>	<u>104,507,000</u>	<u>76,618,000</u>
A01202	House rent Allowance				9,219,000	9,999,000	10,024,000
A01203	Conveyance allowance				11,994,000	13,057,000	13,181,000
A0120D	Integrated Allowance				14,000	14,000	15,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					27,832,000	
A01211	Hill allowance				641,000	701,000	691,000
A01217	Medical allowance				9,704,000	10,503,000	10,451,000
A01226	Computer allowance				98,000	108,000	109,000
A0122M	Ad-hoc Relief Allowance-2016				7,878,000	8,238,000	8,107,000
A0122N	Special Conveyance Allowance to Disbalded Employees					216,000	
A0122Y	Ad-hoc Relief Allowance 2017				9,756,000	10,624,000	10,670,000
A0123G	Ad-hoc Relief Allowance-2018				9,738,000	10,604,000	10,669,000
A0123P	Ad-hoc Relief Allowance 2019					12,611,000	12,701,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>677,000</u>	<u>850,000</u>	<u>840,000</u>
A01273	Honoraria				1,000		
A01274	Medical charges				100,000	100,000	
A01277	Contingent paid staff				<u>576,000</u>	<u>750,000</u>	<u>840,000</u>
001	Contingent Paid Staff				576,000	750,000	840,000

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GZ1547	XEN B&R Division Ghizer					
A03	TOTAL OPERATING EXPENSES			<u>8,088,000</u>	<u>12,381,000</u>	<u>8,147,000</u>
A032	TOTAL COMMUNICATIONS			<u>220,000</u>	<u>154,000</u>	<u>220,000</u>
A03201	Postage and telegraph			20,000	14,000	20,000
A03202	Telephone and trunk call			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls				140,000	
A033	TOTAL UTILITIES			<u>6,787,000</u>	<u>11,412,000</u>	<u>6,787,000</u>
A03303	Electricity			<u>150,000</u>	<u>3,802,000</u>	<u>150,000</u>
001	Electricity				3,802,000	
A03304	Hot and cold weather charges			<u>6,637,000</u>	<u>7,610,000</u>	<u>6,637,000</u>
001	Hot and Cold Weather Charges				7,610,000	
003	Gilgit-Baltistan Weather Charges			6,637,000		6,637,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>59,000</u>	<u>60,000</u>
A03402	Rent for office building			<u>1,000</u>		
001	Rent for Office Building			1,000		
A03403	Rent for residential building				59,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>855,000</u>	<u>598,500</u>	<u>855,000</u>
A03805	Travelling allowance			<u>475,000</u>	<u>332,500</u>	<u>475,000</u>
001	Travelling Allowance				332,500	
A03807	P.O.L Charges A.planes			<u>380,000</u>	<u>266,000</u>	<u>380,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			380,000	266,000	380,000
A039	TOTAL GENERAL			<u>225,000</u>	<u>157,500</u>	<u>225,000</u>
A03901	Stationery			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
001	Stationery				140,000	
A03906	Uniforms and protective clothing			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
001	Uniforms and Protective Clothing			25,000	17,500	25,000

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GZ1547	XEN B&R Division Ghizer					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>5,737,000</u>	
A041	TOTAL PENSION				<u>5,737,000</u>	
A04114	Superannuation Encashment of L.P.R				5,737,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				5,737,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,200,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A12	TOTAL CIVIL WORKS			<u>2,000</u>	<u>600,700</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>600,700</u>	<u>1,000</u>
A12401	Office buildings			1,000	600,700	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>349,000</u>	<u>38,699,600</u>	<u>349,000</u>
A130	TOTAL TRANSPORT			<u>333,000</u>	<u>233,100</u>	<u>333,000</u>
A13001	Transport			<u>333,000</u>	<u>233,100</u>	<u>333,000</u>
001	Transport			333,000	233,100	333,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>4,145,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>4,145,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	4,145,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>11,727,900</u>	<u>2,000</u>
A13305	Works-Urban&Rural/Water supply/Electrification				<u>1,770,000</u>	
001	Works - Urban and Rural / Water Supply / Electrification				1,770,000	
A13370	Others			<u>2,000</u>	<u>9,957,900</u>	<u>2,000</u>
001	Others - Repair and Maintenance of Building & Structures			1,000	9,957,900	1,000
003	Others (Repair of Buildings/Structure etc)			1,000		1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>4,000</u>	<u>22,593,600</u>	<u>4,000</u>
A13602	Other roads			<u>3,000</u>	<u>22,593,600</u>	<u>3,000</u>
001	Other Roads			1,000	22,593,600	1,000
002	Other (Flood Damages)			1,000		1,000
003	Other (Repair of Roads/Bridges etc)			1,000		1,000
A13604	Other bridges			<u>1,000</u>		<u>1,000</u>
001	Other Bridges			1,000		1,000
XEN B&R Division Ghizer				186,844,000	282,171,300	200,647,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>110,840,000</u>	<u>137,635,000</u>	<u>119,468,000</u>
A011	TOTAL PAY		<u>431</u>	<u>431</u>	<u>69,298,000</u>	<u>71,617,000</u>	<u>75,318,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>10</u>	<u>5,622,000</u>	<u>5,091,000</u>	<u>5,415,000</u>
A01101	Total Basic Pay		<u>10</u>	<u>10</u>	<u>4,982,000</u>	<u>4,658,000</u>	<u>5,090,000</u>
E024	Executive Engineer	(BPS-18)	1	1	1,035,000		752,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	1,153,000		761,000
A111	Assistant Engineer	(BPS-16)	4	4	1,605,000		1,940,000
D146	Divisional Accountant	(BPS-16)	1	1	237,000		575,000
H009	Head Estimator	(BPS-16)	1	1	518,000		576,000
S127	Store Supervisor	(BPS-16)	1	1	434,000		486,000
A01103	Special pay				640,000	433,000	325,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>421</u>	<u>421</u>	<u>63,676,000</u>	<u>66,526,000</u>	<u>69,903,000</u>
A01151	Total Pay of Other Staff		<u>421</u>	<u>421</u>	<u>57,650,000</u>	<u>59,507,000</u>	<u>63,328,000</u>
H004	Head Clerk	(BPS-16)	1	1	221,000		575,000
U019	Upper Division Clerk	(BPS-14)	4	4	1,174,000		1,020,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	2	2	454,000		545,000
D002	D/Man	(BPS-11)	1	1	145,000		156,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1	1	1,000		145,000
L097	Lower Division Clerk/Typist	(BPS-11)	6	6	1,829,000		1,843,000
S028	Second Grade Estimator	(BPS-11)	1	1	145,000		156,000
S131	Sub Engineer	(BPS-11)	3	3	1,259,000		838,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	2	2	1,000		559,000
S163	Surveyor	(BPS-11)	1	1	145,000		156,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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	808,000		485,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	1	1	1,000		402,000
B019DC	Building/Chanel Inspector (DYING Cdr.)	(BPS-07)	1	1	191,000		213,000
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	1	1	191,000		213,000
D154DC	Dozer Operator Gd-I (DYING Cdr.)	(BPS-07)	2	2	180,000		409,000
F009	Fero Painter	(BPS-07)	1	1	369,000		388,000
T045	Tracer	(BPS-07)	1	1	475,000		526,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	1	1	157,000		176,000
D155DC	Dozer Operator Gd-II (DYING Cdr.)	(BPS-05)	1	1	1,000		145,000
D159	Driver	(BPS-05)	4	4	1,093,000		1,209,000
P044	Plumber	(BPS-05)	1	1	1,397,000		1,547,000
R033	Road / Channel Inspector	(BPS-05)	1	1	117,000		145,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	3	3	1,000		339,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-04)	8	8	1,000		145,000
P037	Pipe Fitter	(BPS-04)	1	1	1,240,000		1,131,000
R042DC	Road Roller Operator (DYING Cdr.)	(BPS-04)	1	1	371,000		360,000
T050DC	Tractor Driver (DYING Cdr.)	(BPS-04)	2	2	535,000		592,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	1	1	692,000		762,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	1	1	193,000		211,000
P013DC	Painter/Denter (DYING Cdr.)	(BPS-03)	1	1	90,000		88,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	5	5	1,000		485,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	113	113	1,000		2,522,000
C057	Chowkidar/Guard	(BPS-02)	18	18	3,019,000		402,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	7	7	941,000		1,097,000

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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	12,915,000		12,876,000
D018DC	Dak Runner (DYING Cdr.)	(BPS-02)	1	1	140,000		154,000
D093DC	Desi Band (DYING Cdr.)	(BPS-02)	1	1	420,000		305,000
H030	Helper	(BPS-02)	2	2	21,488,000		21,340,000
N006	Naib Qasid	(BPS-02)	6	6	939,000		1,018,000
P041	Plant Operator	(BPS-02)	3	3	545,000		529,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	144	144	1,000		2,910,000
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	8	8	1,000		485,000
R041	Road Mate/Road Cooly	(BPS-02)	13	13	2,646,000		2,568,000
S167	Sweeper	(BPS-02)	1	1	341,000		116,000
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	4	4	1,000		291,000
W003DC	Waiter/Barra (DYING Cdr.)	(BPS-02)	8	8	774,000		751,000
A01152	Personal pay				62,000	66,000	76,000
A01153	Special pay				5,964,000	6,953,000	6,499,000
A012	TOTAL ALLOWANCES				<u>41,542,000</u>	<u>66,018,000</u>	<u>44,150,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>40,916,000</u>	<u>64,932,000</u>	<u>43,346,000</u>
A01202	House rent Allowance				5,262,000	5,902,000	5,630,000
A01203	Conveyance allowance				6,858,000	7,770,000	7,381,000
A0120D	Integrated Allowance				10,000	10,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					12,240,000	
A0120X	Ad - hoc Allowance - 2010					170,000	
A01211	Hill allowance				353,000	406,000	386,000
A01217	Medical allowance				5,508,000	6,305,000	5,961,000
A0121Q	Audit and Accounts Allowance					38,000	
A0121T	Adhoc Relief Allowance 2013					19,000	
A0121Z	Adhoc Relief Allowance-2014					20,000	
A01226	Computer allowance				17,000	23,000	19,000
A0122C	Adhoc Relief Allowance - 2015					19,000	
A0122M	Ad-hoc Relief Allowance-2016				4,441,000	4,999,000	4,639,000
A0122Y	Ad-hoc Relief Allowance 2017				5,615,000	6,308,000	6,054,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
HN1545	XEN B&R Division Hunza					
A01236	Deputation allowance				103,000	
A0123G	Ad-hoc Relief Allowance-2018			5,590,000	6,117,000	6,054,000
A0123P	Ad-hoc Relief Allowance 2019				7,221,000	7,211,000
A01270	Other			<u>7,262,000</u>	<u>7,262,000</u>	
001	Others			7,262,000	7,262,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>626,000</u>	<u>1,086,000</u>	<u>804,000</u>
A01274	Medical charges			50,000	340,000	
A01277	Contingent paid staff			<u>576,000</u>	<u>746,000</u>	<u>804,000</u>
001	Contingent Paid Staff			576,000	746,000	804,000
A03	TOTAL OPERATING EXPENSES			<u>5,047,000</u>	<u>5,924,900</u>	<u>5,047,000</u>
A032	TOTAL COMMUNICATIONS			<u>132,000</u>	<u>92,400</u>	<u>132,000</u>
A03201	Postage and telegraph			12,000	8,400	12,000
A03202	Telephone and trunk call			<u>120,000</u>	<u>84,000</u>	<u>120,000</u>
001	Telephone and Trunk Calls				84,000	
A033	TOTAL UTILITIES			<u>3,990,000</u>	<u>5,193,000</u>	<u>3,990,000</u>
A03303	Electricity			<u>80,000</u>	<u>763,000</u>	<u>80,000</u>
001	Electricity				763,000	
A03304	Hot and cold weather charges			<u>3,910,000</u>	<u>4,430,000</u>	<u>3,910,000</u>
001	Hot and Cold Weather Charges				4,430,000	
003	Gilgit-Baltistan Weather Charges			3,910,000		3,910,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>775,000</u>	<u>534,500</u>	<u>775,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
001	Travelling Allowance				210,000	
A03807	P.O.L Charges A.planes			<u>475,000</u>	<u>324,500</u>	<u>475,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			475,000	324,500	475,000
A039	TOTAL GENERAL			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
HN1545	XEN B&R Division Hunza					
A03901	Stationery			<u>120,000</u>	<u>84,000</u>	<u>120,000</u>
001	Stationery				84,000	
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	21,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>575,000</u>	
A041	TOTAL PENSION				<u>575,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>575,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				575,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>800,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>800,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				800,000	
A12	TOTAL CIVIL WORKS			<u>2,000</u>	<u>800,900</u>	<u>2,000</u>
A121	TOTAL ROADS HIGHWAYS AND BRIDGES			<u>1,000</u>	<u>200</u>	<u>1,000</u>
A12104	Other bridges			1,000	200	1,000
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>800,700</u>	<u>1,000</u>
A12401	Office buildings			1,000	800,700	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>369,000</u>	<u>62,146,800</u>	<u>369,000</u>
A130	TOTAL TRANSPORT			<u>333,000</u>	<u>1,172,100</u>	<u>333,000</u>
A13001	Transport			<u>333,000</u>	<u>1,172,100</u>	<u>333,000</u>
001	Transport			333,000	1,172,100	333,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0457	CONSTRUCTION (WORKS)				
045701	ADMINISTRATION ADMINISTRATION				
HN1545	XEN B&R Division Hunza				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>6,850,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>6,850,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	6,850,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures		<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Furniture and Fixture			14,000	
A133	TOTAL BUILDINGS AND STRUCTURE		<u>2,000</u>	<u>9,194,000</u>	<u>2,000</u>
A13305	Works-Urban&Rural/Water supply/Electrification			<u>4,014,000</u>	
001	Works - Urban and Rural / Water Supply / Electrification			4,014,000	
A13370	Others		<u>2,000</u>	<u>5,180,000</u>	<u>2,000</u>
001	Others - Repair and Maintenance of Building & Structures		1,000	5,180,000	1,000
003	Others (Repair of Buildings/Structure etc)		1,000		1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES		<u>4,000</u>	<u>44,916,700</u>	<u>4,000</u>
A13602	Other roads		<u>3,000</u>	<u>44,124,000</u>	<u>3,000</u>
001	Other Roads		1,000	44,124,000	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>792,700</u>	<u>1,000</u>
001	Other Bridges		1,000	792,700	1,000
XEN B&R Division Hunza			116,258,000	207,882,600	124,886,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>93,009,000</u>	<u>119,150,000</u>	<u>112,498,000</u>
A011	TOTAL PAY		<u>360</u>	<u>360</u>	<u>58,670,000</u>	<u>68,138,000</u>	<u>67,817,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>2,591,000</u>	<u>2,942,000</u>	<u>3,210,000</u>
A01101	Total Basic Pay		<u>5</u>	<u>5</u>	<u>2,367,000</u>	<u>2,558,000</u>	<u>2,894,000</u>
E024	Executive Engineer	(BPS-18)	1	1	702,000		847,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	959,000		949,000
A111	Assistant Engineer	(BPS-16)	1	1	205,000		541,000
H009	Head Estimator	(BPS-16)	1	1	501,000		557,000
A01102	Personal pay					103,000	
A01103	Special pay				224,000	281,000	316,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>355</u>	<u>355</u>	<u>56,079,000</u>	<u>65,196,000</u>	<u>64,607,000</u>
A01151	Total Pay of Other Staff		<u>355</u>	<u>355</u>	<u>49,822,000</u>	<u>58,367,000</u>	<u>57,813,000</u>
H004	Head Clerk	(BPS-16)	1	1	425,000		495,000
U019	Upper Division Clerk	(BPS-14)	3	3	618,000		871,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	4	4	804,000		911,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1	1	213,000		239,000
L097	Lower Division Clerk/Typist	(BPS-11)	4	4	1,114,000		995,000
S131	Sub Engineer	(BPS-11)	3	3	605,000		838,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	3	3	617,000		695,000
S163	Surveyor	(BPS-11)	1	1	146,000		156,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	2	2	462,000		145,000
B019DC	Building/Chanel Inspector (DYING Cdr.)	(BPS-07)	1	1	171,000		226,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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	186,000		208,000
D154DC	Dozer Operator Gd-I (DYING Cdr.)	(BPS-07)	1	1	217,000		243,000
M006DC	Machinist (DYING Cdr.)	(BPS-06)	2	2	176,000		176,000
D155DC	Dozer Operator Gd-II (DYING Cdr.)	(BPS-05)	1	1	141,000		194,000
P044	Plumber	(BPS-05)	1	1	404,000		178,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	14	14	1,989,000		2,539,000
R033	Road / Channel Inspector	(BPS-05)	1	1	1,076,000		190,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	6	6	180,000		1,194,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	10	10	1,687,000		1,876,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-04)	9	9	1,424,000		1,816,000
R042DC	Road Roller Operator (DYING Cdr.)	(BPS-04)	1	1	165,000		182,000
T050DC	Tractor Driver (DYING Cdr.)	(BPS-04)	2	2	329,000		375,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	1	1	108,000		116,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	1	1	155,000		171,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	10	10	137,000		1,847,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	14	14	2,034,000		2,364,000
C057	Chowkidar/Guard	(BPS-02)	5	5	872,000		1,123,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	1	1	151,000		213,000
H030	Helper	(BPS-02)	1	1	713,000		387,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	221	221	28,878,000		32,443,000
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	17	17	2,051,000		2,656,000
R041	Road Mate/Road Cooly	(BPS-02)	11	11	1,409,000		1,569,000
S167	Sweeper	(BPS-02)	1	1	165,000		182,000
A01152	Personal pay				72,000	73,000	88,000
A01153	Special pay				6,185,000	6,756,000	6,706,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
NG1551	XEN B&R Division Nagar					
A012	TOTAL ALLOWANCES			<u>34,339,000</u>	<u>51,012,000</u>	<u>44,681,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>34,139,000</u>	<u>50,402,000</u>	<u>44,681,000</u>
A01202	House rent Allowance			5,523,000	6,041,000	6,010,000
A01203	Conveyance allowance			7,055,000	7,693,000	7,664,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				5,751,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				7,000	
A01211	Hill allowance			369,000	407,000	403,000
A01217	Medical allowance			5,694,000	6,267,000	6,248,000
A01226	Computer allowance			33,000	36,000	37,000
A0122M	Ad-hoc Relief Allowance-2016			4,329,000	4,750,000	4,739,000
A0122Y	Ad-hoc Relief Allowance 2017			5,503,000	6,124,000	6,175,000
A01238	Charge allowance			130,000	36,000	
A0123G	Ad-hoc Relief Allowance-2018			5,503,000	6,121,000	6,175,000
A0123P	Ad-hoc Relief Allowance 2019				7,169,000	7,230,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>610,000</u>	
A01274	Medical charges			200,000	610,000	
A03	TOTAL OPERATING EXPENSES			<u>4,995,000</u>	<u>5,861,000</u>	<u>4,995,000</u>
A032	TOTAL COMMUNICATIONS			<u>75,000</u>	<u>52,500</u>	<u>75,000</u>
A03201	Postage and telegraph			5,000	3,500	5,000
A03202	Telephone and trunk call			<u>70,000</u>	<u>49,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls				49,000	
A033	TOTAL UTILITIES			<u>4,025,000</u>	<u>5,113,000</u>	<u>4,025,000</u>
A03303	Electricity			<u>50,000</u>	<u>630,000</u>	<u>50,000</u>
001	Electricity				630,000	
A03304	Hot and cold weather charges			<u>3,975,000</u>	<u>4,483,000</u>	<u>3,975,000</u>
001	Hot and Cold Weather Charges				4,483,000	
003	Gilgit-Baltistan Weather Charges			3,975,000		3,975,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
NG1551	XEN B&R Division Nagar					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>725,000</u>	<u>576,500</u>	<u>725,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>244,000</u>	<u>250,000</u>
001	Travelling Allowance				244,000	
A03807	P.O.L Charges A.planes			<u>475,000</u>	<u>332,500</u>	<u>475,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			475,000	332,500	475,000
A039	TOTAL GENERAL			<u>170,000</u>	<u>119,000</u>	<u>170,000</u>
A03901	Stationery			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
001	Stationery				105,000	
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	14,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>826,000</u>	
A041	TOTAL PENSION				<u>826,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>826,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				826,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>95,000</u>	<u>1,000</u>
A121	TOTAL ROADS HIGHWAYS AND BRIDGES				<u>95,000</u>	
A12104	Other bridges				95,000	

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
NG1551	XEN B&R Division Nagar					
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>362,000</u>	<u>49,410,400</u>	<u>362,000</u>
A130	TOTAL TRANSPORT			<u>333,000</u>	<u>233,100</u>	<u>333,000</u>
A13001	Transport			<u>333,000</u>	<u>233,100</u>	<u>333,000</u>
001	Transport			333,000	233,100	333,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>4,907,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>4,907,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	4,907,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
001	Furniture and Fixture				10,500	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>3,494,700</u>	<u>1,000</u>
A13305	Works-Urban&Rural/Water supply/Electrification				<u>1,876,000</u>	
001	Works - Urban and Rural / Water Supply / Electrification				1,876,000	
A13370	Others			<u>1,000</u>	<u>1,618,700</u>	<u>1,000</u>
001	Others - Repair and Maintenance of Building & Structures				1,618,700	
003	Others (Repair of Buildings/Structure etc)			1,000		1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>3,000</u>	<u>40,765,100</u>	<u>3,000</u>
A13602	Other roads			<u>2,000</u>	<u>40,092,400</u>	<u>2,000</u>
001	Other Roads				40,092,400	

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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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
NG1551	XEN B&R Division Nagar					
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>672,700</u>	<u>1,000</u>
001	Other Bridges			1,000	672,700	1,000
XEN B&R Division Nagar				98,367,000	175,942,400	117,856,000

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>83,217,000</u>	<u>121,701,000</u>	<u>114,429,000</u>
A011	TOTAL PAY		<u>339</u>	<u>487</u>	<u>55,115,000</u>	<u>65,723,000</u>	<u>63,131,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>2,212,000</u>	<u>2,133,000</u>	<u>2,146,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>1,996,000</u>	<u>1,855,000</u>	<u>2,017,000</u>
E024	Executive Engineer	(BPS-18)	1	1	592,000		636,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	944,000		868,000
H009	Head Estimator	(BPS-16)	1	1	460,000		513,000
A01103	Special pay				216,000	278,000	129,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>335</u>	<u>483</u>	<u>52,903,000</u>	<u>63,590,000</u>	<u>60,985,000</u>
A01151	Total Pay of Other Staff		<u>335</u>	<u>483</u>	<u>47,804,000</u>	<u>56,879,000</u>	<u>53,286,000</u>
H004	Head Clerk	(BPS-16)	1	1	405,000		220,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	4	4	787,000		848,000
L093	Lower Division Clerk	(BPS-11)	2	2	1,753,000		485,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	6	6	1,000		1,399,000
S131	Sub Engineer	(BPS-11)	2	2	599,000		354,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	1	1	1,000		291,000
S163	Surveyor	(BPS-11)	1	1	136,000		146,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	1	2	290,000		449,000
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	1	1	176,000		190,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)		3			134,000
F010DC	Fero Painter (DYING Cdr.)	(BPS-05)	1	1	213,000		97,000
P037	Pipe Fitter	(BPS-05)		13			776,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-05)		23			776,000

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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			116,000
P044	Plumber	(BPS-05)		1			776,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)		4			242,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	7	7	1,000		1,320,000
R043	Road/Channel Inspector	(BPS-05)	2	2	1,660,000		194,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	2	2	1,000		291,000
W046	Work Munshi/Mistri	(BPS-05)	1	1	526,000		276,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	1	1	124,000		133,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	1	1	118,000		84,000
B010	Blacksmith	(BPS-02)	1	1	234,000		252,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	12	22	1,000		2,910,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	3	3	501,000		528,000
C117	Coolies	(BPS-02)	83	83	34,610,000		32,646,000
H031DC	Helper (DYING Cdr.)	(BPS-02)		62			943,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	175	175	1,000		1,455,000
R038	Road Mate	(BPS-02)	8	8	1,978,000		1,304,000
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	4	4	1,000		652,000
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	1	1	1,000		116,000
W003DC	Waiter/Barra (DYING Cdr.)	(BPS-02)	1	1	110,000		118,000
C053	Chowkidar	(BPS-01)	12	20	3,260,000		1,455,000
H030	Helper	(BPS-01)		22			970,000
S167	Sweeper	(BPS-01)	1	1	316,000		340,000
A01152	Personal pay				100,000	147,000	
A01153	Special pay				4,999,000	6,564,000	7,699,000
A012	TOTAL ALLOWANCES				<u>28,102,000</u>	<u>55,978,000</u>	<u>51,298,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>28,102,000</u>	<u>55,966,000</u>	<u>51,298,000</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 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
RG1551	XEN B&R Division Kharmang					
A01202	House rent Allowance			4,546,000	5,962,000	6,972,000
A01203	Conveyance allowance			5,941,000	7,803,000	9,121,000
A0120D	Integrated Allowance			27,000	28,000	29,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				12,067,000	
A01211	Hill allowance			314,000	416,000	494,000
A01217	Medical allowance			4,834,000	6,383,000	7,513,000
A01226	Computer allowance			33,000	36,000	37,000
A0122M	Ad-hoc Relief Allowance-2016			3,501,000	4,545,000	5,259,000
A0122Y	Ad-hoc Relief Allowance 2017			4,453,000	5,872,000	6,850,000
A0123G	Ad-hoc Relief Allowance-2018			4,453,000	5,872,000	6,850,000
A0123P	Ad-hoc Relief Allowance 2019				6,982,000	8,173,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>12,000</u>	
A01274	Medical charges				12,000	
A03	TOTAL OPERATING EXPENSES			<u>4,311,000</u>	<u>4,515,000</u>	<u>4,311,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>24,500</u>	<u>35,000</u>
A03201	Postage and telegraph			5,000	3,500	5,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls				21,000	
A033	TOTAL UTILITIES			<u>3,391,000</u>	<u>3,871,000</u>	<u>3,391,000</u>
A03303	Electricity			<u>35,000</u>	<u>84,000</u>	<u>35,000</u>
001	Electricity				84,000	
A03304	Hot and cold weather charges			<u>3,356,000</u>	<u>3,787,000</u>	<u>3,356,000</u>
001	Hot and Cold Weather Charges				3,787,000	
003	Gilgit-Baltistan Weather Charges			3,356,000		3,356,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>725,000</u>	<u>507,500</u>	<u>725,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>175,000</u>	<u>250,000</u>
001	Travelling Allowance				175,000	

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
RG1551	XEN B&R Division Kharmang					
A03807	P.O.L Charges A.planes			<u>475,000</u>	<u>332,500</u>	<u>475,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			475,000	332,500	475,000
A039	TOTAL GENERAL			<u>160,000</u>	<u>112,000</u>	<u>160,000</u>
A03901	Stationery			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
001	Stationery				105,000	
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	3,500	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>4,451,000</u>	
A041	TOTAL PENSION				<u>4,451,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>4,451,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				4,451,000	
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,400,700</u>	<u>1,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>1,400,700</u>	<u>1,000</u>
A12401	Office buildings			1,000	1,400,700	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>356,000</u>	<u>33,961,100</u>	<u>356,000</u>
A130	TOTAL TRANSPORT			<u>333,000</u>	<u>233,100</u>	<u>333,000</u>
A13001	Transport			<u>333,000</u>	<u>233,100</u>	<u>333,000</u>
001	Transport			333,000	233,100	333,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>2,457,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>2,457,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	2,457,000	10,000

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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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
RG1551	XEN B&R Division Kharmang					
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Furniture and Fixture				7,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>6,145,000</u>	<u>1,000</u>
A13305	Works-Urban&Rural/Water supply/Electrification				<u>3,194,000</u>	
001	Works - Urban and Rural / Water Supply / Electrification				3,194,000	
A13370	Others			<u>1,000</u>	<u>2,951,000</u>	<u>1,000</u>
001	Others - Repair and Maintenance of Building & Structures				2,951,000	
003	Others (Repair of Buildings/Structure etc)			1,000		1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>2,000</u>	<u>25,119,000</u>	<u>2,000</u>
A13602	Other roads			<u>2,000</u>	<u>25,119,000</u>	<u>2,000</u>
001	Other Roads				25,119,000	
002	Other (Flood Damages)			1,000		1,000
003	Other (Repair of Roads/Bridges etc)			1,000		1,000
XEN B&R Division Kharmang				87,885,000	166,028,800	119,097,000

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>4,642,000</u>	<u>4,346,000</u>	<u>4,309,000</u>
A011	TOTAL PAY	2	2	<u>3,551,000</u>	<u>2,551,000</u>	<u>3,164,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>3,551,000</u>	<u>2,551,000</u>	<u>3,164,000</u>
A01101	Total Basic Pay	2	2	<u>3,220,000</u>	<u>2,241,000</u>	<u>2,867,000</u>
C031	Chief Engineer (BPS-20)	1	1	1,348,000		1,453,000
S152	Superintending Engineer (BPS-19)	1	1	1,872,000		1,414,000
A01102	Personal pay			34,000	52,000	
A01103	Special pay			297,000	258,000	297,000
A012	TOTAL ALLOWANCES			<u>1,091,000</u>	<u>1,795,000</u>	<u>1,145,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>991,000</u>	<u>1,695,000</u>	<u>1,145,000</u>
A01201	Senior post Allowance				8,000	
A01202	House rent Allowance			144,000	40,000	144,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				654,000	
A01217	Medical allowance			127,000	107,000	121,000
A01224	Entertainment allowance			11,000	9,000	8,000
A01228	Orderly allowance				126,000	
A0122M	Ad-hoc Relief Allowance-2016			201,000	175,000	202,000
A0122Y	Ad-hoc Relief Allowance 2017			254,000	230,000	268,000
A01239	Special allowance				2,000	
A0123G	Ad-hoc Relief Allowance-2018			254,000	230,000	268,000
A0123P	Ad-hoc Relief Allowance 2019				114,000	134,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	
A01274	Medical charges			100,000	100,000	
A03	TOTAL OPERATING EXPENSES			<u>2,058,000</u>	<u>1,433,100</u>	<u>2,058,000</u>
A032	TOTAL COMMUNICATIONS			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SD1086	Chief Engineer Baltistan Region, Skardu					
A03201	Postage and telegraph			10,000	7,000	10,000
A03202	Telephone and trunk call			<u>190,000</u>	<u>133,000</u>	<u>190,000</u>
001	Telephone and Trunk Calls				133,000	
A033	TOTAL UTILITIES			<u>164,000</u>	<u>108,000</u>	<u>164,000</u>
A03303	Electricity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity				80,000	
A03304	Hot and cold weather charges			<u>84,000</u>	<u>28,000</u>	<u>84,000</u>
001	Hot and Cold Weather Charges				28,000	
003	Gilgit-Baltistan Weather Charges			84,000		84,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,208,000</u>	<u>845,600</u>	<u>1,208,000</u>
A03805	Travelling allowance			<u>570,000</u>	<u>399,000</u>	<u>570,000</u>
001	Travelling Allowance				399,000	
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	7,000	10,000
A03807	P.O.L Charges A.planes			<u>618,000</u>	<u>432,600</u>	<u>618,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			618,000	432,600	618,000
A03808	Conveyance charges (Govt.)			10,000	7,000	10,000
A039	TOTAL GENERAL			<u>486,000</u>	<u>339,500</u>	<u>486,000</u>
A03901	Stationery			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
001	Stationery				210,000	
A03902	Printing and publication			20,000	14,000	20,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books			15,000	10,500	15,000
A03906	Uniforms and protective clothing			<u>1,000</u>		<u>1,000</u>
001	Uniforms and Protective Clothing			1,000		1,000
A03970	Others			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
001	Others			150,000	105,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>443,000</u>	<u>310,100</u>	<u>387,000</u>

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SD1086	Chief Engineer Baltistan Region, Skardu					
A130	TOTAL TRANSPORT			<u>333,000</u>	<u>233,100</u>	<u>333,000</u>
A13001	Transport			<u>333,000</u>	<u>233,100</u>	<u>333,000</u>
001	Transport			333,000	233,100	333,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>38,500</u>	<u>27,000</u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>38,500</u>	<u>27,000</u>
001	Machinery and Equipment			55,000	38,500	27,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>38,500</u>	<u>27,000</u>
A13201	Furniture and Fixtures			<u>55,000</u>	<u>38,500</u>	<u>27,000</u>
001	Furniture and Fixture				38,500	
Chief Engineer Baltistan Region, Skardu				7,143,000	6,089,200	6,754,000

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>16,029,000</u>	<u>24,531,000</u>	<u>18,673,000</u>
A011	TOTAL PAY		28	28	<u>10,911,000</u>	<u>11,696,000</u>	<u>12,418,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>4,790,000</u>	<u>6,124,000</u>	<u>5,761,000</u>
A01101	Total Basic Pay		8	8	<u>4,166,000</u>	<u>5,376,000</u>	<u>5,021,000</u>
S152	Superintending Engineer	(BPS-19)	1	1	1,219,000		1,350,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	945,000		1,220,000
S147	Superintendent	(BPS-17)	1	1	616,000		246,000
A073	Assistant Admin Officer	(BPS-16)	1	1	221,000		751,000
A111	Assistant Engineer	(BPS-16)	1	1	221,000		495,000
S008	SAS Accountant	(BPS-16)	1	1	247,000		691,000
S116	Stenographer	(BPS-16)	1	1	697,000		268,000
A01102	Personal pay				100,000	121,000	129,000
A01103	Special pay				524,000	627,000	611,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>6,121,000</u>	<u>5,572,000</u>	<u>6,657,000</u>
A01151	Total Pay of Other Staff		<u>20</u>	<u>20</u>	<u>5,559,000</u>	<u>4,923,000</u>	<u>5,998,000</u>
A068	Assistant	(BPS-16)	2	2	920,000		1,036,000
U019	Upper Division Clerk	(BPS-14)	2	2	798,000		887,000
D157	Draftsman	(BPS-11)	1	1	379,000		419,000
L093	Lower Division Clerk	(BPS-11)	4	4	938,000		887,000
S028	Second Grade Estimator	(BPS-11)	2	2	496,000		550,000
S131	Sub Engineer	(BPS-11)	1	1	389,000		429,000
F009	Fero Painter	(BPS-07)	1	1	182,000		202,000
D159	Driver	(BPS-05)	1	1	316,000		340,000
C053	Chowkidar	(BPS-02)	2	2	379,000		416,000
N006	Naib Qasid	(BPS-02)	3	3	531,000		584,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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	231,000		248,000
A01152	Personal pay			54,000	65,000	58,000
A01153	Special pay			508,000	584,000	601,000
A012	TOTAL ALLOWANCES			<u>5,118,000</u>	<u>12,835,000</u>	<u>6,255,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,148,000</u>	<u>12,490,000</u>	<u>6,079,000</u>
A01202	House rent Allowance			605,000	751,000	757,000
A01203	Conveyance allowance			580,000	710,000	724,000
A0120D	Integrated Allowance			10,000	10,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				6,378,000	
A01211	Hill allowance			16,000	18,000	20,000
A01216	Qualification allowance			35,000	37,000	
A01217	Medical allowance			479,000	574,000	581,000
A0121C	Additional Pay Allowance				42,000	
A01224	Entertainment allowance			6,000	6,000	7,000
A0122M	Ad-hoc Relief Allowance-2016			683,000	806,000	808,000
A0122Y	Ad-hoc Relief Allowance 2017			867,000	1,047,000	1,063,000
A01238	Charge allowance				39,000	
A0123G	Ad-hoc Relief Allowance-2018			867,000	1,047,000	1,063,000
A0123P	Ad-hoc Relief Allowance 2019				1,025,000	1,045,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>970,000</u>	<u>345,000</u>	<u>176,000</u>
A01273	Honoraria			73,000	73,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>797,000</u>	<u>172,000</u>	<u>176,000</u>
001	Contingent Paid Staff			797,000	172,000	176,000
A03	TOTAL OPERATING EXPENSES			<u>1,834,000</u>	<u>1,486,200</u>	<u>1,834,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>38,500</u>	<u>55,000</u>
A03201	Postage and telegraph			5,000	3,500	5,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				35,000	

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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					
A033	TOTAL UTILITIES			<u>536,000</u>	<u>579,000</u>	<u>536,000</u>
A03303	Electricity			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
001	Electricity				140,000	
A03304	Hot and cold weather charges			<u>396,000</u>	<u>439,000</u>	<u>396,000</u>
001	Hot and Cold Weather Charges				439,000	
003	Gilgit-Baltistan Weather Charges			396,000		396,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>865,000</u>	<u>604,800</u>	<u>865,000</u>
A03805	Travelling allowance			<u>523,000</u>	<u>366,100</u>	<u>523,000</u>
001	Travelling Allowance				366,100	
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>233,100</u>	<u>333,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			333,000	233,100	333,000
A03808	Conveyance charges (Govt.)			8,000	5,600	8,000
A039	TOTAL GENERAL			<u>378,000</u>	<u>263,900</u>	<u>378,000</u>
A03901	Stationery			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
001	Stationery				140,000	
A03902	Printing and publication			1,000		1,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	7,000	10,000
A03906	Uniforms and protective clothing			<u>12,000</u>	<u>8,400</u>	<u>12,000</u>
001	Uniforms and Protective Clothing			12,000	8,400	12,000
A03917	Law charges			25,000	17,500	25,000
A03970	Others			<u>130,000</u>	<u>91,000</u>	<u>130,000</u>
001	Others			130,000	91,000	130,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>769,000</u>	
A041	TOTAL PENSION				<u>769,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>769,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				769,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SD1088	SE Circle Office GB PWD, Skardu					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>383,000</u>	<u>268,100</u>	<u>383,000</u>
A130	TOTAL TRANSPORT			<u>333,000</u>	<u>233,100</u>	<u>333,000</u>
A13001	Transport			<u>333,000</u>	<u>233,100</u>	<u>333,000</u>
001	Transport			333,000	233,100	333,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	21,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Furniture and Fixture				14,000	
SE Circle Office GB PWD, Skardu				18,246,000	27,054,300	20,890,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>221,331,000</u>	<u>283,709,000</u>	<u>249,601,000</u>
A011	TOTAL PAY		<u>823</u>	<u>823</u>	<u>146,642,000</u>	<u>151,204,000</u>	<u>153,650,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>3,857,000</u>	<u>3,866,000</u>	<u>3,935,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>3,313,000</u>	<u>3,305,000</u>	<u>3,635,000</u>
E024	Executive Engineer	(BPS-18)	1	1	1,238,000		1,335,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	467,000		503,000
A111	Assistant Engineer	(BPS-16)	2	2	828,000		892,000
D146	Divisional Accountant	(BPS-16)	1	1	352,000		444,000
H009	Head Estimator	(BPS-16)	1	1	428,000		461,000
A01102	Personal pay				187,000	218,000	
A01103	Special pay				357,000	343,000	300,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>817</u>	<u>817</u>	<u>142,785,000</u>	<u>147,338,000</u>	<u>149,715,000</u>
A01151	Total Pay of Other Staff		<u>817</u>	<u>817</u>	<u>128,708,000</u>	<u>131,873,000</u>	<u>134,392,000</u>
H004	Head Clerk	(BPS-16)	1	1	428,000		220,000
C001	Caretaker	(BPS-15)	1	1	768,000		745,000
U019	Upper Division Clerk	(BPS-14)	7	7	2,892,000		3,117,000
U020DC	Upper Division Clerk (DYING Cdr.)	(BPS-14)	1	1	1,000		194,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	15	15	2,923,000		3,206,000
D021	Data Entry Operator	(BPS-12)	1	1	144,000		155,000
L093	Lower Division Clerk	(BPS-11)	10	10	7,846,000		2,363,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	24	24	1,000		5,644,000
S028	Second Grade Estimator	(BPS-11)	1	1	136,000		146,000
S131	Sub Engineer	(BPS-11)	3	3	3,191,000		348,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	10	10	1,000		2,910,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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	1,350,000		107,000
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	6	6	1,000		1,358,000
B018	Building Inspector/Supervisor	(BPS-09)	3	3	861,000		936,000
D002	D/Man	(BPS-09)	1	1	136,000		255,000
S153	Supervisor	(BPS-09)	3	3	1,900,000		1,608,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	4	4	1,000		291,000
A008DC	Account Clerk (DYING Cdr.)	(BPS-07)	1	1	189,000		203,000
B019DC	Building/Chanel Inspector (DYING Cdr.)	(BPS-07)	3	3	558,000		459,000
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	2	2	1,000		116,000
D154DC	Dozer Operator Gd-I (DYING Cdr.)	(BPS-07)	4	4	1,060,000		1,142,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	1	1	314,000		198,000
R018DC	Record Keeper/Storekeeper (DYING Cdr.)	(BPS-07)	4	4	761,000		813,000
T046DC	Tracer (DYING Cdr.)	(BPS-07)	1	1	477,000		242,000
A172DC	Auto Electrician (DYING Cdr.)	(BPS-06)	1	1	167,000		180,000
E004	Electrician	(BPS-06)	2	2	2,109,000		194,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	9	9	1,000		1,892,000
D159	Driver	(BPS-05)	4	4	4,674,000		4,901,000
F009	Fero Painter	(BPS-05)	1	1	169,000		182,000
M017	Mason	(BPS-05)	1	1	180,000		760,000
P044	Plumber	(BPS-05)	3	3	774,000		485,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	1	1	1,000		174,000
P073DC	Pump Operator (DYING Cdr.)	(BPS-05)	1	1	163,000		119,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	8	8	1,000		242,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
SD1551	XEN B&R Division Skardu						
R043	Road/Channel Inspector	(BPS-05)	12	12	3,587,000		2,910,000
T045	Tracer	(BPS-05)	1	1	1,000		242,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	22	22	1,000		3,893,000
W046	Work Munshi/Mistri	(BPS-05)	1	1	3,889,000		194,000
C003	Carpenter	(BPS-04)	2	2	360,000		170,000
C074DC	Compressor Operator (DYING Cdr.)	(BPS-04)	8	8	1,692,000		1,834,000
C084DC	Concrete Mixer (DYING Cdr.)	(BPS-04)	2	2	215,000		231,000
D159	Driver	(BPS-04)	1	1	1,000		97,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-04)	22	22	1,000		4,901,000
R042DC	Road Roller Operator (DYING Cdr.)	(BPS-04)	4	4	795,000		874,000
W041DC	Wireman (DYING Cdr.)	(BPS-04)	4	4	1,088,000		1,086,000
B011DC	Blacksmith (DYING Cdr.)	(BPS-03)	1	1	228,000		245,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	8	8	1,093,000		925,000
F029DC	Fitter (Workshop) (DYING Cdr.)	(BPS-03)	2	2	326,000		361,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	4	4	616,000		760,000
P012	Painter	(BPS-03)	4	4	1,106,000		873,000
P013DC	Painter/Denter (DYING Cdr.)	(BPS-03)	2	2	1,000		388,000
W036DC	Welder (DYING Cdr.)	(BPS-03)	2	2	297,000		320,000
W040	Wireman	(BPS-03)	2	2	1,000		1,086,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	52	52	11,830,000		12,656,000
C110	Cook	(BPS-02)	2	2	1,133,000		194,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	7	7	1,000		1,024,000
C117	Coolies	(BPS-02)	33	33	4,382,000		47,288,000
G023	Guard	(BPS-02)	14	14	1,800,000		1,746,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	41	41	450,000		6,071,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SD1551	XEN B&R Division Skardu					
M012DC	Mali (DYING Cdr.) (BPS-02)	7	7	850,000		916,000
M016DC	Masalchi (DYING Cdr.) (BPS-02)	1	1	101,000		98,000
N006	Naib Qasid (BPS-02)	6	6	1,763,000		927,000
N007DC	Naib Qasid (DYING Cdr.) (BPS-02)	6	6	1,000		873,000
R035DC	Road Cooly (DYING Cdr.) (BPS-02)	211	211	28,008,000		1,940,000
R038	Road Mate (BPS-02)	4	4	4,184,000		156,000
R039DC	Road Mate (DYING Cdr.) (BPS-02)	9	9	1,000		388,000
S167	Sweeper (BPS-02)	1	1	1,009,000		151,000
S168DC	Sweeper (DYING Cdr.) (BPS-02)	6	6	1,000		776,000
W002	Waiter (BPS-02)	1	1	1,344,000		194,000
W003DC	Waiter/Barra (DYING Cdr.) (BPS-02)	9	9	1,000		116,000
C053	Chowkidar (BPS-01)	22	22	900,000		291,000
C117	Coolies (BPS-01)	123	123	16,327,000		485,000
H030	Helper (BPS-01)	2	2	4,906,000		145,000
M022	Mate (BPS-01)	14	14	1,000		291,000
M055DC	Mortar Mate (DYING Cdr.) (BPS-01)	2	2	237,000		255,000
N006	Naib Qasid (BPS-01)	1	1	1,000		116,000
A01152	Personal pay			396,000	496,000	526,000
A01153	Special pay			13,681,000	14,969,000	14,797,000
A012	TOTAL ALLOWANCES			<u>74,689,000</u>	<u>132,505,000</u>	<u>95,951,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>74,439,000</u>	<u>132,047,000</u>	<u>95,593,000</u>
A01202	House rent Allowance			11,777,000	12,918,000	12,767,000
A01203	Conveyance allowance			15,565,000	17,209,000	16,353,000
A0120D	Integrated Allowance			8,000	8,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				34,215,000	
A0120X	Ad - hoc Allowance - 2010				18,000	
A01211	Hill allowance			816,000	857,000	852,000
A01217	Medical allowance			12,254,000	13,480,000	13,391,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SD1551	XEN B&R Division Skardu					
A0121Q	Audit and Accounts Allowance			30,000	32,000	
A0121T	Adhoc Relief Allowance 2013				5,000	
A0121Z	Adhoc Relief Allowance-2014				5,000	
A01226	Computer allowance			122,000	135,000	136,000
A0122C	Adhoc Relief Allowance - 2015				5,000	
A0122M	Ad-hoc Relief Allowance-2016			9,504,000	10,317,000	10,207,000
A0122N	Special Conveyance Allowance to Disbale Employees				204,000	
A0122Y	Ad-hoc Relief Allowance 2017			12,106,000	13,329,000	13,353,000
A01236	Deputation allowance			81,000	89,000	
A01238	Charge allowance			81,000	89,000	
A0123G	Ad-hoc Relief Allowance-2018			12,095,000	13,345,000	13,353,000
A0123P	Ad-hoc Relief Allowance 2019				15,787,000	15,173,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>250,000</u>	<u>458,000</u>	<u>358,000</u>
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>150,000</u>	<u>358,000</u>	<u>358,000</u>
001	Contingent Paid Staff			150,000	358,000	358,000
A03	TOTAL OPERATING EXPENSES			<u>9,599,000</u>	<u>15,021,000</u>	<u>9,599,000</u>
A032	TOTAL COMMUNICATIONS			<u>120,000</u>	<u>84,000</u>	<u>120,000</u>
A03201	Postage and telegraph			20,000	14,000	20,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls				70,000	
A033	TOTAL UTILITIES			<u>8,686,000</u>	<u>14,282,000</u>	<u>8,686,000</u>
A03303	Electricity			<u>150,000</u>	<u>4,425,000</u>	<u>150,000</u>
001	Electricity				4,425,000	
A03304	Hot and cold weather charges			<u>8,536,000</u>	<u>9,857,000</u>	<u>8,536,000</u>
001	Hot and Cold Weather Charges				9,857,000	
003	Gilgit-Baltistan Weather Charges			8,536,000		8,536,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>633,000</u>	<u>543,000</u>	<u>633,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SD1551	XEN B&R Division Skardu					
A03805	Travelling allowance			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
001	Travelling Allowance				333,000	
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000	210,000	300,000
A039	TOTAL GENERAL			<u>160,000</u>	<u>112,000</u>	<u>160,000</u>
A03901	Stationery			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
001	Stationery				105,000	
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	3,500	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>7,930,000</u>	
A041	TOTAL PENSION				<u>7,930,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>7,930,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				7,930,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<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
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SD1551	XEN B&R Division Skardu					
A12401	Office buildings			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>276,000</u>	<u>72,401,700</u>	<u>276,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>175,000</u>	<u>250,000</u>
A13001	Transport			<u>250,000</u>	<u>175,000</u>	<u>250,000</u>
001	Transport			250,000	175,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>7,262,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>7,262,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	7,262,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Furniture and Fixture				7,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>33,542,000</u>	<u>2,000</u>
A13305	Works-Urban&Rural/Water supply/Electrification				<u>750,000</u>	
001	Works - Urban and Rural / Water Supply / Electrification				750,000	
A13370	Others			<u>2,000</u>	<u>32,792,000</u>	<u>2,000</u>
001	Others - Repair and Maintenance of Building & Structures			1,000	32,792,000	1,000
003	Others (Repair of Buildings/Structure etc)			1,000		1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>4,000</u>	<u>31,415,700</u>	<u>4,000</u>
A13602	Other roads			<u>3,000</u>	<u>24,174,000</u>	<u>3,000</u>
001	Other Roads			1,000	24,174,000	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>7,241,700</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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	7,241,700	1,000
XEN B&R Division Skardu				231,208,000	380,561,700	259,478,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>176,891,000</u>	<u>176,966,000</u>	<u>135,188,000</u>
A011	TOTAL PAY		<u>697</u>	<u>457</u>	<u>113,538,000</u>	<u>100,133,000</u>	<u>80,383,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>4,063,000</u>	<u>3,419,000</u>	<u>4,297,000</u>
A01101	Total Basic Pay		<u>8</u>	<u>8</u>	<u>3,661,000</u>	<u>2,975,000</u>	<u>3,898,000</u>
E024	Executive Engineer	(BPS-18)	1	1	1,185,000		1,225,000
A035	Admin Officer	(BPS-17)	1	1	328,000		353,000
S130	Sub Divisional Officer	(BPS-17)	1	1	578,000		372,000
A111	Assistant Engineer	(BPS-16)	1	1	173,000		479,000
C077	Computer Operator	(BPS-16)	3	3	1,069,000		1,151,000
D146	Divisional Accountant	(BPS-16)	1	1	328,000		318,000
A01102	Personal pay				94,000	103,000	
A01103	Special pay				308,000	341,000	399,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>689</u>	<u>449</u>	<u>109,475,000</u>	<u>96,714,000</u>	<u>76,086,000</u>
A01151	Total Pay of Other Staff		<u>689</u>	<u>449</u>	<u>98,515,000</u>	<u>86,807,000</u>	<u>68,319,000</u>
O001	Office Assistant	(BPS-16)	1	1	499,000		461,000
U019	Upper Division Clerk	(BPS-14)	1	1	136,000		483,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	2	2	327,000		373,000
D157	Draftsman	(BPS-11)	1	1	404,000		140,000
L093	Lower Division Clerk	(BPS-11)	3	3	1,000		291,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	11	10	2,733,000		2,652,000
S131	Sub Engineer	(BPS-11)	1	1	587,000		653,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	1	1	1,000		194,000
S163	Surveyor	(BPS-11)	1	1	136,000		146,000
S153	Supervisor	(BPS-09)	2	2	1,091,000		853,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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)	2	1	1,000		97,000
F035	Foreman	(BPS-07)	2	2	1,411,000		842,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	4	1	1,000		97,000
L012	Laboratory Assistant	(BPS-07)	2	2	378,000		398,000
G011DC	Generator Operator (DYING Cdr.)	(BPS-05)	1		127,000		
P041	Plant Operator	(BPS-05)	6	6	3,198,000		1,455,000
P042DC	Plant Operator (DYING Cdr.)	(BPS-05)	9	6	1,000		1,455,000
P044	Plumber	(BPS-05)	6	5	5,697,000		970,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	32	24	1,000		3,841,000
P072	Pump Operator	(BPS-05)	2	2	1,839,000		194,000
P073DC	Pump Operator (DYING Cdr.)	(BPS-05)	11	11	1,000		1,746,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-04)	3	3	584,000		605,000
P037	Pipe Fitter	(BPS-04)	13	13	1,000		1,940,000
P037	Pipe Fitter	(BPS-03)	69	45	25,587,000		5,856,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	88	52	1,000		8,847,000
C053	Chowkidar	(BPS-02)	28	28	19,988,000		5,186,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	81	55	1,000		10,081,000
H030	Helper	(BPS-02)	3	3	1,000		482,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	173	78	33,577,000		14,739,000
P041	Plant Operator	(BPS-02)	6	6	1,000		116,000
C053	Chowkidar	(BPS-01)	46	30	1,000		970,000
H030	Helper	(BPS-01)	76	51	1,000		1,940,000
N006	Naib Qasid	(BPS-01)	1	1	101,000		108,000
S167	Sweeper	(BPS-01)	1	1	101,000		108,000
A01152	Personal pay				76,000	76,000	
A01153	Special pay				10,884,000	9,831,000	7,767,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0457	CONSTRUCTION (WORKS)				
045701	ADMINISTRATION ADMINISTRATION				
SD1710	Director WASA/PHE Division, Skardu				
A012	TOTAL ALLOWANCES		<u>63,353,000</u>	<u>76,833,000</u>	<u>54,805,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>63,253,000</u>	<u>76,203,000</u>	<u>54,805,000</u>
A01202	House rent Allowance		10,701,000	9,254,000	7,464,000
A01203	Conveyance allowance		13,496,000	12,167,000	9,746,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			8,440,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			7,000	
A01211	Hill allowance		711,000	645,000	505,000
A01216	Qualification allowance		108,000	120,000	
A01217	Medical allowance		11,020,000	9,908,000	7,948,000
A0121Q	Audit and Accounts Allowance		32,000	23,000	
A01222	Hardship allowance		79,000	37,000	
A01226	Computer allowance		57,000	63,000	64,000
A0122M	Ad-hoc Relief Allowance-2016		7,675,000	6,935,000	5,626,000
A0122N	Special Conveyance Allowance to Disbaled Employees			48,000	
A0122S	Utility Allowance			25,000	
A0122Y	Ad-hoc Relief Allowance 2017		9,753,000	8,952,000	7,389,000
A01236	Deputation allowance		66,000	47,000	
A0123G	Ad-hoc Relief Allowance-2018		9,544,000	8,901,000	7,345,000
A0123P	Ad-hoc Relief Allowance 2019			10,601,000	8,718,000
A01243	Special travelling allowance			18,000	
A01261	Constabulary Allowance		11,000	12,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	<u>630,000</u>	
A01274	Medical charges		100,000	630,000	
A03	TOTAL OPERATING EXPENSES		<u>8,611,000</u>	<u>9,545,100</u>	<u>8,611,000</u>
A032	TOTAL COMMUNICATIONS		<u>130,000</u>	<u>29,000</u>	<u>130,000</u>
A03201	Postage and telegraph		10,000	7,000	10,000
A03202	Telephone and trunk call		<u>120,000</u>	<u>22,000</u>	<u>120,000</u>
001	Telephone and Trunk Calls			22,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SD1710	Director WASA/PHE Division, Skardu					
A033	TOTAL UTILITIES			<u>7,597,000</u>	<u>8,898,000</u>	<u>7,597,000</u>
A03303	Electricity			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
001	Electricity				475,000	
A03304	Hot and cold weather charges			<u>7,122,000</u>	<u>8,423,000</u>	<u>7,122,000</u>
001	Hot and Cold Weather Charges				8,423,000	
003	Gilgit-Baltistan Weather Charges			7,122,000		7,122,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>713,000</u>	<u>499,100</u>	<u>713,000</u>
A03805	Travelling allowance			<u>333,000</u>	<u>233,100</u>	<u>333,000</u>
001	Travelling Allowance				233,100	
A03807	P.O.L Charges A.planes			<u>380,000</u>	<u>266,000</u>	<u>380,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			380,000	266,000	380,000
A039	TOTAL GENERAL			<u>171,000</u>	<u>119,000</u>	<u>171,000</u>
A03901	Stationery			<u>170,000</u>	<u>119,000</u>	<u>170,000</u>
001	Stationery				119,000	
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 BENEFIT				<u>964,000</u>	
A041	TOTAL PENSION				<u>964,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>964,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				964,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SD1710	Director WASA/PHE Division, Skardu					
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,828,700</u>	<u>1,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>1,828,700</u>	<u>1,000</u>
A12401	Office buildings			1,000	1,828,700	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>357,000</u>	<u>32,136,700</u>	<u>357,000</u>
A130	TOTAL TRANSPORT			<u>333,000</u>	<u>233,100</u>	<u>333,000</u>
A13001	Transport			<u>333,000</u>	<u>233,100</u>	<u>333,000</u>
001	Transport			333,000	233,100	333,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	7,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Furniture and Fixture				7,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>12,099,700</u>	<u>1,000</u>
A13305	Works-Urban&Rural/Water supply/Electrification			<u>1,000</u>	<u>11,911,700</u>	<u>1,000</u>
001	Works - Urban and Rural / Water Supply / Electrification				11,911,700	
002	Works - Repair of Drinking Water Supply Systems			1,000		1,000
A13370	Others				<u>188,000</u>	
001	Others - Repair and Maintenance of Building & Structures				188,000	
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>3,000</u>	<u>19,789,900</u>	<u>3,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SD1710	Director WASA/PHE Division, Skardu					
A13602	Other roads			<u>2,000</u>	<u>19,789,900</u>	<u>2,000</u>
001	Other Roads			1,000	19,789,900	1,000
002	Other (Flood Damages)			1,000		1,000
A13604	Other bridges			<u>1,000</u>		<u>1,000</u>
001	Other Bridges			1,000		1,000
Director WASA/PHE Division, Skardu				185,860,000	222,040,500	144,157,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>78,203,000</u>	<u>103,862,000</u>	<u>113,706,000</u>
A011	TOTAL PAY		<u>276</u>	<u>368</u>	<u>53,350,000</u>	<u>55,728,000</u>	<u>71,193,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>2,832,000</u>	<u>2,719,000</u>	<u>3,619,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>2,557,000</u>	<u>2,466,000</u>	<u>3,416,000</u>
E024	Executive Engineer	(BPS-18)	1	1	592,000		719,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	884,000		1,182,000
A111	Assistant Engineer	(BPS-16)	2	2	773,000		1,100,000
H009	Head Estimator	(BPS-16)	1	1	308,000		415,000
A01103	Special pay				275,000	253,000	203,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>270</u>	<u>362</u>	<u>50,518,000</u>	<u>53,009,000</u>	<u>67,574,000</u>
A01151	Total Pay of Other Staff		<u>270</u>	<u>362</u>	<u>46,114,000</u>	<u>47,431,000</u>	<u>61,265,000</u>
H004	Head Clerk	(BPS-16)	1	1	460,000		581,000
U019	Upper Division Clerk	(BPS-14)	1	1	336,000		227,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	2	2	352,000		476,000
L093	Lower Division Clerk	(BPS-11)	2	2	1,068,000		1,597,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	2	3	1,000		194,000
S131	Sub Engineer	(BPS-11)	2	2	283,000		373,000
S163	Surveyor	(BPS-11)	1	1	142,000		187,000
S153	Supervisor	(BPS-09)	1	1	666,000		378,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	2	2	1,000		485,000
G011DC	Generator Operator (DYING Cdr.)	(BPS-05)		1			145,000
P042DC	Plant Operator (DYING Cdr.)	(BPS-05)		2			145,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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			194,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	1	1	1,000		194,000
R043	Road/Channel Inspector	(BPS-05)	1	1	423,000		254,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	4	4	586,000		761,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	1	1	140,000		180,000
P037	Pipe Fitter	(BPS-03)		11			1,067,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)		13			13,818,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	19	35	3,534,000		4,975,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	1	1	135,000		172,000
C117	Coolies	(BPS-02)	29	29	9,000		48,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	1	34	110,000		78,000
N007DC	Naiib Qasid (DYING Cdr.)	(BPS-02)	1	1	131,000		167,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	178	178	27,456,000		31,466,000
R038	Road Mate	(BPS-02)	6	6	958,000		163,000
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	2	2	284,000		361,000
W003DC	Waiter/Barra (DYING Cdr.)	(BPS-02)	7	7	8,900,000		1,136,000
C053	Chowkidar	(BPS-01)	4	12	9,000		1,164,000
H030	Helper	(BPS-01)		3			116,000
M055DC	Mortar Mate (DYING Cdr.)	(BPS-01)	1	1	129,000		163,000
A01152	Personal pay				89,000	88,000	74,000
A01153	Special pay				4,315,000	5,490,000	6,235,000
A012	TOTAL ALLOWANCES				<u>24,853,000</u>	<u>48,134,000</u>	<u>42,513,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,709,000</u>	<u>47,972,000</u>	<u>42,345,000</u>
A01202	House rent Allowance				3,977,000	5,127,000	5,872,000
A01203	Conveyance allowance				5,228,000	6,643,000	7,541,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					10,679,000	

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SS1551	XEN B&R Division Shigar					
A01211	Hill allowance			270,000	348,000	401,000
A01217	Medical allowance			4,260,000	5,465,000	6,237,000
A01226	Computer allowance			17,000	18,000	19,000
A0122M	Ad-hoc Relief Allowance-2016			3,115,000	3,883,000	4,356,000
A0122Y	Ad-hoc Relief Allowance 2017			3,919,000	4,978,000	5,639,000
A0123G	Ad-hoc Relief Allowance-2018			3,919,000	4,971,000	5,626,000
A0123P	Ad-hoc Relief Allowance 2019				5,856,000	6,650,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>144,000</u>	<u>162,000</u>	<u>168,000</u>
A01277	Contingent paid staff			<u>144,000</u>	<u>162,000</u>	<u>168,000</u>
001	Contingent Paid Staff			144,000	162,000	168,000
A03	TOTAL OPERATING EXPENSES			<u>3,898,000</u>	<u>4,147,500</u>	<u>3,898,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>24,500</u>	<u>35,000</u>
A03201	Postage and telegraph			5,000	3,500	5,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls				21,000	
A033	TOTAL UTILITIES			<u>3,053,000</u>	<u>3,556,000</u>	<u>3,053,000</u>
A03303	Electricity			<u>35,000</u>	<u>182,000</u>	<u>35,000</u>
001	Electricity				182,000	
A03304	Hot and cold weather charges			<u>3,018,000</u>	<u>3,374,000</u>	<u>3,018,000</u>
001	Hot and Cold Weather Charges				3,374,000	
003	Gilgit-Baltistan Weather Charges			3,018,000		3,018,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>580,000</u>	<u>406,000</u>	<u>580,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
001	Travelling Allowance				140,000	
A03807	P.O.L Charges A.planes			<u>380,000</u>	<u>266,000</u>	<u>380,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			380,000	266,000	380,000

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SS1551	XEN B&R Division Shigar					
A039	TOTAL GENERAL			<u>230,000</u>	<u>161,000</u>	<u>230,000</u>
A03901	Stationery			<u>120,000</u>	<u>84,000</u>	<u>120,000</u>
001	Stationery				84,000	
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	3,500	5,000
A03970	Others			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	Others			100,000	70,000	100,000
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,100,700</u>	<u>1,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>1,100,700</u>	<u>1,000</u>
A12401	Office buildings			1,000	1,100,700	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>324,000</u>	<u>32,649,700</u>	<u>324,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
A13001	Transport			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
001	Transport			300,000	210,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>3,907,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>3,907,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	3,907,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Furniture and Fixture				7,000	

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SS1551	XEN B&R Division Shigar					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>5,051,000</u>	<u>1,000</u>
A13305	Works-Urban&Rural/Water supply/Electrification				<u>3,750,000</u>	
001	Works - Urban and Rural / Water Supply / Electrification				3,750,000	
A13370	Others			<u>1,000</u>	<u>1,301,000</u>	<u>1,000</u>
001	Others - Repair and Maintenance of Building & Structures			1,000	1,301,000	1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>3,000</u>	<u>23,474,700</u>	<u>3,000</u>
A13602	Other roads			<u>2,000</u>	<u>23,090,000</u>	<u>2,000</u>
001	Other Roads				23,090,000	
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>384,700</u>	<u>1,000</u>
001	Other Bridges			1,000	384,700	1,000
XEN B&R Division Shigar				82,426,000	141,759,900	117,929,000