



BUDGET 2022-23

Current Revenue Expenditure Volume-III

BUDGET ORDER

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**





BUDGET 2022-2023

GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT

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GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN
BUDGET ESTIMATES 2022-2023

DISTRICT	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
GILGIT	2,492	2,368,906,000	2,132,191,000	1,210,670,000	873,209,000	2,083,879,000
GHANCHE	1,373	464,052,000	610,058,000	546,756,000	14,568,000	561,324,000
SKARDU	1,315	506,165,000	726,599,000	548,517,000	22,866,000	571,383,000
DIAMER	1,033	374,315,000	640,044,000	403,062,000	14,184,000	417,246,000
GHIZER	724	238,619,000	394,236,000	369,779,000	8,695,000	378,474,000
NAGAR	502	139,701,000	466,847,000	154,364,000	6,870,000	161,234,000
KHARMANG	487	164,498,000	221,717,000	436,402,000	4,862,000	441,264,000
ASTORE	413	165,365,000	333,831,000	168,052,000	13,024,000	181,076,000
SHIGAR	368	131,250,000	188,971,000	151,086,000	4,386,000	155,472,000
HUNZA	288	102,610,000	223,626,000	100,974,000	5,617,000	106,591,000
TOTAL	8,995	4,655,481,000	5,938,120,000	4,089,662,000	968,281,000	5,057,943,000

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

	Rs
Charged:	0
Voted:	5,057,943,000
Total:	5,057,943,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
045701 ADMINISTRATION ADMINISTRATION Administration	4,655,481,000	5,938,120,000	5,057,943,000
TOTAL	4,655,481,000	5,938,120,000	5,057,943,000

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
AT1563	XEN B&R Division Astore	165,365,000	333,831,000	181,076,000
DM1023	SE Circle Office GB PWD, Diamer	19,822,000	17,414,000	22,132,000
DM1558	Chief Engineer Works Diamer-Astore Division	8,709,000	7,028,000	10,485,000
DM1559	XEN B&R Division Chilas	345,784,000	615,602,000	384,629,000
GL1514	Secretary Works GB PWD Gilgit	51,396,000	60,453,000	53,935,000
GL1540	XEN Building Division Gilgit	116,626,000	611,627,000	134,790,000
GL1547	XEN B&R Division NA PWD, Ghizer		172,000	
GL1560	XEN Bridges & Roads Division Gilgit	366,588,000	538,257,000	393,831,000
GL1570	Secretary Works GB-II (Block Allocations)	1,221,400,000	1,142,000	801,521,000
GL1709	Director WASA/PHE Division, Gilgit	514,847,000	808,545,000	576,280,000
GL1712	SE Circle Office GB PWD, Gilgit	25,810,000	29,711,000	30,420,000
GL1804	Chief Engineer Works Gilgit-Baltistan Public Works Deptment	51,900,000	67,335,000	66,845,000
GL1816	Suprintendent Engineer Circle Officer GBPWD Hunza/Nagar	20,339,000	14,949,000	26,257,000
GN1555	XEN B&R Division Ghanche	464,052,000	610,058,000	561,324,000
GZ1547	XEN B&R Division Ghizer	238,619,000	394,236,000	378,474,000
HN1545	XEN B&R Division Hunza	102,610,000	223,626,000	106,591,000
NG1551	XEN B&R Division Nagar	139,701,000	466,847,000	161,234,000
RG1551	XEN B&R Division Kharmang	164,498,000	221,717,000	441,264,000

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SD1086	Chief Engineer Baltistan Region, Skardu	9,155,000	13,081,000	11,103,000
SD1088	SE Circle Office GB PWD, Skardu	23,900,000	28,493,000	28,530,000
SD1551	XEN B&R Division Skardu	305,111,000	456,920,000	346,947,000
SD1710	Director WASA/PHE Division, Skardu	167,999,000	228,105,000	184,803,000
SS1551	XEN B&R Division Shigar	131,250,000	188,971,000	155,472,000
TOTAL		4,655,481,000	5,938,120,000	5,057,943,000

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>3,280,016,000</u>	<u>3,758,462,000</u>	<u>4,089,662,000</u>
A011	PAY	<u>1,778,860,000</u>	<u>1,708,242,000</u>	<u>2,104,035,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>118,572,000</u>	<u>100,719,000</u>	<u>163,212,000</u>
A01101	Basic Pay	106,018,000	91,008,000	150,970,000
A01102	Personal pay	481,000	544,000	332,000
A01103	Special pay	12,073,000	9,150,000	11,910,000
A01105	Qualification Pay		17,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,660,288,000</u>	<u>1,607,523,000</u>	<u>1,940,823,000</u>
A01151	Pay of Other Staff	1,481,207,000	1,445,486,000	1,752,621,000
A01152	Personal pay	1,875,000	3,769,000	1,908,000
A01153	Special pay	177,206,000	158,268,000	186,294,000
A012	ALLOWANCES	<u>1,501,156,000</u>	<u>2,050,220,000</u>	<u>1,985,627,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,487,336,000</u>	<u>2,023,409,000</u>	<u>1,971,563,000</u>
A01201	Senior post Allowance	15,000	53,000	31,000
A01202	House rent Allowance	163,482,000	162,632,000	168,213,000
A01203	Conveyance allowance	200,840,000	194,470,000	204,227,000
A01207	Washing Allowance	117,000		117,000
A01208	Dress Allowance	105,000		105,000
A0120D	Integrated Allowance	448,000	1,039,000	3,722,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		987,000	79,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	990,000	1,450,000	942,000
A0120X	Ad - hoc Allowance - 2010		92,000	
A01211	Hill allowance	10,582,000	9,545,000	10,612,000
A01216	Qualification allowance	9,000	567,000	167,000
A01217	Medical allowance	156,444,000	153,077,000	168,409,000
A0121N	Personal Allowance	149,000	49,000	
A0121Q	Audit and Accounts Allowance		173,000	
A0121T	Adhoc Relief Allowance 2013		12,000	
A0121Z	Adhoc Relief Allowance-2014		12,000	
A01224	Entertainment allowance	38,000	92,000	58,000
A01226	Computer allowance	1,351,000	1,433,000	1,351,000
A01228	Orderly allowance	168,000	711,000	639,000
A0122C	Adhoc Relief Allowance - 2015		34,000	
A0122M	Ad-hoc Relief Allowance-2016	131,443,000	115,745,000	133,767,000

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		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122N	Special Conveyance Allowance to Disbale Employees	48,000	3,821,000	1,094,000
A0122S	Utility Allowance	3,360,000	2,989,000	2,952,000
A0122Y	Ad-hoc Relief Allowance 2017	162,533,000	153,979,000	179,740,000
A01235	Secretariat allowance		136,000	
A01236	Deputation allowance		236,000	
A01237	Design allowance		6,000	
A01238	Charge allowance		1,103,000	
A01239	Special allowance		5,000	
A0123E	Executive Allowance	6,092,000	8,411,000	4,420,000
A0123G	Ad-hoc Relief Allowance-2018	163,869,000	153,108,000	175,439,000
A0123P	Ad-hoc Relief Allowance 2019	198,635,000	179,459,000	225,406,000
A0123X	Ad-hoc Relief Allowance 2020	254,507,000	224,339,000	272,692,000
A01241	Utility allowance for electricity		103,000	
A0124C	Disparity Reduction Allowance		478,589,000	206,078,000
A0124F	Adhoc Relief Allowance -2021		139,707,000	175,716,000
A01250	Incentive Allowance	3,611,000	4,492,000	2,992,000
A01264	Technical Allowance	28,500,000	30,753,000	32,595,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>13,820,000</u>	<u>26,811,000</u>	<u>14,064,000</u>
A01273	Honoraria	2,000,000	2,848,000	2,000,000
A01274	Medical charges		12,188,000	
A01277	Contingent paid staff	11,820,000	11,775,000	12,064,000
A03	TOTAL OPERATING EXPENSES	<u>135,690,000</u>	<u>228,959,000</u>	<u>141,714,000</u>
A032	COMMUNICATIONS	<u>3,059,000</u>	<u>3,569,000</u>	<u>3,059,000</u>
A03201	Postage and telegraph	319,000	419,000	319,000
A03202	Telephone and trunk call	2,740,000	3,150,000	2,740,000
A033	UTILITIES	<u>90,666,000</u>	<u>134,320,000</u>	<u>90,666,000</u>
A03303	Electricity	3,840,000	26,176,000	3,840,000
A03304	Hot and cold weather charges	86,826,000	108,144,000	86,826,000
A034	OCCUPANCY COSTS	<u>3,878,000</u>	<u>3,783,000</u>	<u>3,878,000</u>
A03402	Rent for office building	1,693,000	1,213,000	1,693,000
A03403	Rent for residential building	2,185,000	2,570,000	2,185,000
A038	TRAVEL & TRANSPORTATION	<u>23,684,000</u>	<u>66,443,000</u>	<u>29,158,000</u>
A03805	Travelling allowance	10,440,000	21,954,000	10,518,000

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03806	Transportation of Goods (Govt.)	27,000	27,000	27,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	13,181,000	44,431,000	18,577,000
A03808	Conveyance charges (Govt.)	36,000	31,000	36,000
A039	GENERAL	<u>14,403,000</u>	<u>20,844,000</u>	<u>14,953,000</u>
A03901	Stationery	4,683,000	7,727,000	5,033,000
A03902	Printing and publication	222,000	521,000	222,000
A03903	Conference/seminars/workshops		1,945,000	
A03905	Newspapers periodicals and books	177,000	187,000	177,000
A03906	Uniforms and protective clothing	236,000	534,000	236,000
A03917	Law charges	25,000	1,525,000	25,000
A03963	Feeding Diet Food Charges	5,500,000	5,500,000	5,500,000
A03970	Others	3,560,000	2,905,000	3,760,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>38,078,000</u>	
A041	PENSION		<u>38,078,000</u>	
A04106	Reimbursement of medical charges to pensioners		42,000	
A04114	Superannuation Encashment of L.P.R		38,036,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS		<u>16,200,000</u>	
A052	GRANTS DOMESTIC		<u>16,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		16,200,000	
A06	TOTAL TRANSFERS	<u>635,000</u>	<u>585,000</u>	<u>635,000</u>
A061	SCHOLARSHIPS, BONUSES AND OTHER AWARDS	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A06103	Cash awards	400,000	400,000	400,000
A063	ENTERTAINMENT & GIFTS	<u>235,000</u>	<u>185,000</u>	<u>235,000</u>

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		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A06301	Entertainments & Gifts	235,000	185,000	235,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>225,000</u>	<u>1,490,000</u>	<u>225,000</u>
A092	COMPUTER EQUIPMENT		<u>800,000</u>	
A09203	I.T. Equipment		800,000	
A095	PURCHASE OF TRANSPORT		<u>360,000</u>	
A09501	Purchase of Transport		360,000	
A096	PURCHASE OF PLANT AND MACHINERY	<u>100,000</u>	<u>251,000</u>	<u>100,000</u>
A09601	Purchase of Plant and Machinery	100,000	251,000	100,000
A097	PURCHASE OF FURNITURE AND FIXTURE	<u>125,000</u>	<u>79,000</u>	<u>125,000</u>
A09701	Purchase of Furniture and Fixture	125,000	79,000	125,000
A12	TOTAL CIVIL WORKS	<u>40,019,000</u>	<u>160,104,000</u>	<u>40,019,000</u>
A121	ROADS HIGHWAYS AND BRIDGES	<u>7,000</u>	<u>1,000</u>	<u>7,000</u>
A12104	Other bridges	7,000	1,000	7,000
A124	BUILDING AND STRUCTURES	<u>40,012,000</u>	<u>160,103,000</u>	<u>40,012,000</u>
A12401	Office buildings	40,012,000	4,818,000	40,012,000
A12402	Residential buildings		155,285,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,198,896,000</u>	<u>1,734,242,000</u>	<u>785,688,000</u>
A130	TRANSPORT	<u>12,560,000</u>	<u>32,704,000</u>	<u>18,956,000</u>
A13001	Transport	12,560,000	32,704,000	18,956,000
A131	MACHINERY AND EQUIPMENT	<u>160,470,000</u>	<u>110,360,000</u>	<u>164,610,000</u>
A13101	Machinery and Equipment	160,470,000	110,360,000	164,610,000

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A132	FURNITURE AND FIXTURE	<u>404,000</u>	<u>927,000</u>	<u>539,000</u>
A13201	Furniture and Fixtures	404,000	927,000	539,000
A133	BUILDINGS AND STRUCTURE	<u>685,420,000</u>	<u>688,687,000</u>	<u>261,541,000</u>
A13305	Works-Urban&Rural/Water supply/Electrification	40,002,000	235,264,000	40,002,000
A13370	Others	645,418,000	453,423,000	221,539,000
A136	ROADS, HIGHWAYS AND BRIDGES	<u>340,042,000</u>	<u>901,564,000</u>	<u>340,042,000</u>
A13602	Other roads	300,031,000	859,192,000	300,031,000
A13604	Other bridges	40,011,000	42,372,000	40,011,000
NET TOTAL		4,655,481,000	5,938,120,000	5,057,943,000

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN
SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	383			383	57,709,000
02	6090			6090	1,144,347,000
03	345			345	66,759,000
04	110			110	21,837,000
05	971			971	197,559,000
06	66			66	11,417,000
07	118			118	27,486,000
09	5			5	1,127,000
11	375			375	103,265,000
12	4			4	1,201,000
13	1			1	473,000
14	162			162	109,096,000
15	6			6	1,788,000
16	253			253	90,744,000
17	74			74	36,715,000
18	20			20	15,526,000
19	8			8	10,606,000
20	4			4	5,936,000
TOTAL	8995			8995	1,903,591,000

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>159,675,000</u>	<u>165,582,000</u>	<u>168,052,000</u>
A011	TOTAL PAY		<u>413</u>	<u>413</u>	<u>92,535,000</u>	<u>76,912,000</u>	<u>85,736,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>19</u>	<u>6,488,000</u>	<u>4,937,000</u>	<u>10,834,000</u>
A01101	Total Basic Pay		<u>12</u>	<u>19</u>	<u>5,837,000</u>	<u>4,461,000</u>	<u>10,035,000</u>
E024	Executive Engineer	(BPS-18)	1	1	654,000		1,080,000
A116	Assistant Executive Engineer	(BPS-17)	3	3	2,075,000		1,225,000
A111	Assistant Engineer	(BPS-16)	4	4	1,782,000		2,594,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)		3			2,594,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)		4			1,215,000
D146	Divisional Accountant	(BPS-16)	1	1	254,000		254,000
H009	Head Estimator	(BPS-16)	1	1	473,000		464,000
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1	1	345,000		355,000
S127	Store Supervisor	(BPS-16)	1	1	254,000		254,000
A01103	Special pay				651,000	476,000	799,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>401</u>	<u>394</u>	<u>86,047,000</u>	<u>71,975,000</u>	<u>74,902,000</u>
A01151	Total Pay of Other Staff		<u>401</u>	<u>394</u>	<u>78,169,000</u>	<u>64,571,000</u>	<u>67,019,000</u>
H004	Head Clerk	(BPS-16)	1	1	254,000		537,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-14)		2			476,000
S155DC	Supervisor Water Supply (DYING Cdr.)	(BPS-14)		1			238,000
U019	Upper Division Clerk	(BPS-14)	7	7	2,924,000		3,410,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	4		1,192,000		
D002	D/Man	(BPS-11)	1	1	167,000		167,000

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
AT1563	XEN B&R Division Astore						
L093	Lower Division Clerk	(BPS-11)		10			2,310,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	5	5	1,400,000		1,154,000
L097	Lower Division Clerk/Typist	(BPS-11)	10		2,800,000		
S028	Second Grade Estimator	(BPS-11)	1	1	378,000		383,000
S131	Sub Engineer	(BPS-11)	5	5	1,221,000		1,160,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	9	6	2,200,000		1,393,000
S163	Surveyor	(BPS-11)	1	1	214,000		217,000
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	1	1	215,000		217,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	2		462,000		
S155DC	Supervisor Water Supply (DYING Cdr.)	(BPS-09)	1		231,000		
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	1	1	185,000		188,000
F009	Fero Painter	(BPS-07)	1	1	172,000		176,000
F038	Foreman/ Electrician	(BPS-07)	1	1	146,000		146,000
T045	Tracer	(BPS-07)	1	1	326,000		330,000
D155DC	Dozer Operator Gd-II (DYING Cdr.)	(BPS-05)	3	3	682,000		643,000
D159	Driver	(BPS-05)	4	4	872,000		884,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-05)		4			883,000
P044	Plumber	(BPS-05)	1	1	189,000		189,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	2	2	378,000		378,000
R033	Road / Channel Inspector	(BPS-05)	3	3	549,000		489,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	4	4	732,000		651,000
T050DC	Tractor Driver (DYING Cdr.)	(BPS-05)		5			1,068,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	10	10	1,828,000		1,921,000

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
AT1563	XEN B&R Division Astore						
C074DC	Compressor Operator (DYING Cdr.)	(BPS-04)	2	2	348,000		354,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-04)	4		1,747,000		
P037	Pipe Fitter	(BPS-04)	1	1	185,000		191,000
R042DC	Road Roller Operator (DYING Cdr.)	(BPS-04)	1	1	174,000		177,000
T050DC	Tractor Driver (DYING Cdr.)	(BPS-04)	5		1,090,000		
B011DC	Blacksmith (DYING Cdr.)	(BPS-03)	1	1	158,000		160,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	2	2	1,128,000		1,037,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	4	4	473,000		487,000
P013DC	Painter/Denter (DYING Cdr.)	(BPS-03)	2	2	223,000		223,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	1	1	186,000		190,000
B010	Blacksmith	(BPS-02)	1	1	157,000		159,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	43	43	8,203,000		5,835,000
C057	Chowkidar/Guard	(BPS-02)	18	18	8,203,000		2,442,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	9	9	1,339,000		1,349,000
C117	Coolies	(BPS-02)	15	15	1,875,000		1,884,000
H030	Helper	(BPS-02)	4	4	816,000		830,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	57	57	11,628,000		11,829,000
M012DC	Mali (DYING Cdr.)	(BPS-02)	1	1	112,000		112,000
M016DC	Masalchi (DYING Cdr.)	(BPS-02)	1	1	112,000		112,000
M022	Mate	(BPS-02)	3	3	411,000		449,000
N006	Naib Qasid	(BPS-02)	6	6	1,450,000		890,000
N007DC	Naib Qasid (DYING Cdr.)	(BPS-02)	4	4	580,000		594,000
P041	Plant Operator	(BPS-02)	11	11	1,724,000		1,752,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	110	110	13,750,000		13,814,000
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	12	12	1,644,000		1,794,000
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	3	3	552,000		560,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
AT1563	XEN B&R Division Astore					
S167	Sweeper (BPS-01)	1	1	184,000		187,000
A01152	Personal pay			9,000	74,000	9,000
A01153	Special pay			7,869,000	7,330,000	7,874,000
A012	TOTAL ALLOWANCES			<u>67,140,000</u>	<u>88,670,000</u>	<u>82,316,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>66,947,000</u>	<u>87,686,000</u>	<u>82,076,000</u>
A01202	House rent Allowance			7,198,000	6,403,000	7,016,000
A01203	Conveyance allowance			9,972,000	8,722,000	9,604,000
A0120D	Integrated Allowance			15,000	185,000	15,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				75,000	
A01211	Hill allowance			536,000	399,000	486,000
A01217	Medical allowance			7,493,000	6,974,000	7,410,000
A0121Q	Audit and Accounts Allowance				12,000	
A01226	Computer allowance			36,000	37,000	36,000
A0122M	Ad-hoc Relief Allowance-2016			5,530,000	4,805,000	5,384,000
A0122N	Special Conveyance Allowance to Disbalded Employees			48,000	190,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017			7,314,000	6,613,000	7,297,000
A01238	Charge allowance				52,000	
A0123G	Ad-hoc Relief Allowance-2018			7,314,000	6,598,000	7,297,000
A0123P	Ad-hoc Relief Allowance 2019			8,593,000	7,782,000	8,596,000
A0123X	Ad-hoc Relief Allowance 2020			10,711,000	9,777,000	10,731,000
A0124C	Disparity Reduction Allowance				21,017,000	9,553,000
A0124F	Adhoc Relief Allowance -2021				6,569,000	7,342,000
A01250	Incentive Allowance				114,000	
A01264	Technical Allowance			2,187,000	1,362,000	1,237,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>193,000</u>	<u>984,000</u>	<u>240,000</u>
A01274	Medical charges				744,000	
A01277	Contingent paid staff			<u>193,000</u>	<u>240,000</u>	<u>240,000</u>
001	Contingent Paid Staff			193,000	240,000	240,000
A03	TOTAL OPERATING EXPENSES			<u>5,515,000</u>	<u>14,998,000</u>	<u>8,832,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
AT1563	XEN B&R Division Astore					
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>4,382,000</u>	<u>5,176,000</u>	<u>4,382,000</u>
A03303	Electricity			<u>80,000</u>	<u>393,000</u>	<u>80,000</u>
001	Electricity			80,000	393,000	80,000
A03304	Hot and cold weather charges			<u>4,302,000</u>	<u>4,783,000</u>	<u>4,302,000</u>
001	Hot and Cold Weather Charges				4,783,000	
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
A038	TOTAL TRAVEL & TRANSPORTATION			<u>583,000</u>	<u>9,272,000</u>	<u>3,900,000</u>
A03805	Travelling allowance			<u>418,000</u>	<u>1,607,000</u>	<u>418,000</u>
001	Travelling Allowance			418,000	1,607,000	418,000
A03807	P.O.L Charges A.planes			<u>165,000</u>	<u>7,665,000</u>	<u>3,482,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			165,000	7,665,000	482,000
011	P.O.L Charges for Clearance of Roads in Forward Areas-Astore					3,000,000
A039	TOTAL GENERAL			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery			150,000	150,000	150,000
A03902	Printing and publication			15,000	15,000	15,000
A03906	Uniforms and protective clothing			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,090,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
AT1563	XEN B&R Division Astore					
A041	TOTAL PENSION				<u>1,090,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,090,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,090,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>600,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A12	TOTAL CIVIL WORKS			<u>2,000</u>		<u>2,000</u>
A121	TOTAL ROADS HIGHWAYS AND BRIDGES			<u>1,000</u>		<u>1,000</u>
A12104	Other bridges			1,000		1,000
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>		<u>1,000</u>
A12401	Office buildings			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>173,000</u>	<u>151,561,000</u>	<u>4,190,000</u>
A130	TOTAL TRANSPORT			<u>165,000</u>	<u>3,465,000</u>	<u>182,000</u>
A13001	Transport			<u>165,000</u>	<u>3,465,000</u>	<u>182,000</u>
001	Transport			165,000	3,465,000	182,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>14,001,000</u>	<u>4,001,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>14,001,000</u>	<u>4,001,000</u>
001	Machinery and Equipment			1,000	14,001,000	1,000
012	Maintenance Charges for Clearance of Roads in Forward Areas-Astore					4,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
AT1563	XEN B&R Division Astore					
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture and Fixture			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>43,409,000</u>	<u>2,000</u>
A13305	Works-Urban&Rural/Water supply/Electrification				<u>14,944,000</u>	
001	Works - Urban and Rural / Water Supply / Electrification				14,944,000	
A13370	Others			<u>2,000</u>	<u>28,465,000</u>	<u>2,000</u>
001	Others - Repair and Maintenance of Building & Structures			1,000	28,465,000	1,000
003	Others (Repair of Buildings/Structure etc)			1,000		1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>4,000</u>	<u>90,686,000</u>	<u>4,000</u>
A13602	Other roads			<u>3,000</u>	<u>63,702,000</u>	<u>3,000</u>
001	Other Roads			1,000	63,702,000	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>26,984,000</u>	<u>1,000</u>
001	Other Bridges			1,000	26,984,000	1,000
XEN B&R Division Astore				165,365,000	333,831,000	181,076,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>18,191,000</u>	<u>13,689,000</u>	<u>20,456,000</u>
A011	TOTAL PAY		<u>26</u>	<u>26</u>	<u>9,230,000</u>	<u>6,244,000</u>	<u>9,641,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>4,082,000</u>	<u>2,035,000</u>	<u>4,115,000</u>
A01101	Total Basic Pay		8	8	<u>3,702,000</u>	<u>1,852,000</u>	<u>3,740,000</u>
S152	Superintending Engineer	(BPS-19)	1	1	1,406,000		1,428,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	761,000		761,000
S147	Superintendent	(BPS-17)	1	1	585,000		601,000
A073	Assistant Admin Officer	(BPS-16)	1	1	238,000		238,000
A111	Assistant Engineer	(BPS-16)	2	2	475,000		475,000
S116	Stenographer	(BPS-16)	1	1	237,000		237,000
A01103	Special pay				380,000	183,000	375,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>18</u>	<u>18</u>	<u>5,148,000</u>	<u>4,209,000</u>	<u>5,526,000</u>
A01151	Total Pay of Other Staff		<u>18</u>	<u>18</u>	<u>4,631,000</u>	<u>3,769,000</u>	<u>4,997,000</u>
A068	Assistant	(BPS-16)	1	1	238,000		584,000
U019	Upper Division Clerk	(BPS-14)	2	2	681,000		718,000
D002	D/Man	(BPS-11)	1	1	288,000		305,000
L093	Lower Division Clerk	(BPS-11)	4	4	1,079,000		1,135,000
S028	Second Grade Estimator	(BPS-11)	2	2	592,000		609,000
F009	Fero Painter	(BPS-07)	1	1	197,000		209,000
D159	Driver	(BPS-05)	1	1	153,000		163,000
C053	Chowkidar	(BPS-02)	2	2	413,000		426,000
N006	Naib Qasid	(BPS-02)	3	3	799,000		651,000
S167	Sweeper	(BPS-02)	1	1	191,000		197,000
A01152	Personal pay					19,000	
A01153	Special pay				517,000	421,000	529,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
DM1023	SE Circle Office GB PWD, Diamer					
A012	TOTAL ALLOWANCES			<u>8,961,000</u>	<u>7,445,000</u>	<u>10,815,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,575,000</u>	<u>6,965,000</u>	<u>10,335,000</u>
A01202	House rent Allowance			770,000	250,000	558,000
A01203	Conveyance allowance			878,000	468,000	964,000
A0120D	Integrated Allowance			22,000	11,000	22,000
A01211	Hill allowance			20,000	18,000	20,000
A01217	Medical allowance			618,000	335,000	594,000
A01224	Entertainment allowance				7,000	12,000
A0122M	Ad-hoc Relief Allowance-2016			674,000	404,000	580,000
A0122N	Special Conveyance Allowance to Disbald Employees				24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017			788,000	564,000	826,000
A0123G	Ad-hoc Relief Allowance-2018			788,000	564,000	838,000
A0123P	Ad-hoc Relief Allowance 2019			807,000	548,000	853,000
A0123X	Ad-hoc Relief Allowance 2020			1,064,000	754,000	1,028,000
A0124C	Disparity Reduction Allowance				1,425,000	1,529,000
A0124F	Adhoc Relief Allowance -2021				567,000	874,000
A01264	Technical Allowance			2,146,000	1,026,000	1,613,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>386,000</u>	<u>480,000</u>	<u>480,000</u>
A01277	Contingent paid staff			<u>386,000</u>	<u>480,000</u>	<u>480,000</u>
001	Contingent Paid Staff			386,000	480,000	480,000
A03	TOTAL OPERATING EXPENSES			<u>1,426,000</u>	<u>2,212,000</u>	<u>1,454,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	TOTAL UTILITIES			<u>324,000</u>	<u>310,000</u>	<u>324,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
DM1023	SE Circle Office GB PWD, Diamer					
A03304	Hot and cold weather charges			<u>274,000</u>	<u>260,000</u>	<u>274,000</u>
001	Hot and Cold Weather Charges				260,000	
003	Gilgit-Baltistan Weather Charges			274,000		274,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>805,000</u>	<u>1,405,000</u>	<u>833,000</u>
A03805	Travelling allowance			<u>522,000</u>	<u>822,000</u>	<u>522,000</u>
001	Travelling Allowance			522,000	822,000	522,000
A03807	P.O.L Charges A.planes			<u>275,000</u>	<u>575,000</u>	<u>303,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			275,000	575,000	303,000
A03808	Conveyance charges (Govt.)			8,000	8,000	8,000
A039	TOTAL GENERAL			<u>247,000</u>	<u>447,000</u>	<u>247,000</u>
A03901	Stationery			<u>80,000</u>	<u>130,000</u>	<u>80,000</u>
001	Stationery			80,000	130,000	80,000
A03902	Printing and publication			20,000	70,000	20,000
A03905	Newspapers periodicals and books			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Newspapers, Periodicals and Books			12,000	12,000	12,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>130,000</u>	<u>230,000</u>	<u>130,000</u>
001	Others			130,000	230,000	130,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>608,000</u>	
A041	TOTAL PENSION				<u>608,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>608,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				608,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>205,000</u>	<u>905,000</u>	<u>222,000</u>
A130	TOTAL TRANSPORT			<u>165,000</u>	<u>815,000</u>	<u>182,000</u>
A13001	Transport			<u>165,000</u>	<u>815,000</u>	<u>182,000</u>
001	Transport			165,000	815,000	182,000

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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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
DM1023	SE Circle Office GB PWD, Diamer					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>45,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>45,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	45,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>45,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>45,000</u>	<u>20,000</u>
001	Furniture and Fixture			20,000	45,000	20,000
SE Circle Office GB PWD, Diamer				19,822,000	17,414,000	22,132,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>7,067,000</u>	<u>5,280,000</u>	<u>8,788,000</u>
A011	TOTAL PAY	6	6	<u>3,775,000</u>	<u>2,297,000</u>	<u>3,925,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>2,858,000</u>	<u>1,162,000</u>	<u>2,759,000</u>
A01101	Total Basic Pay	3	3	<u>2,586,000</u>	<u>1,055,000</u>	<u>2,567,000</u>
C031	Chief Engineer (BPS-20)	1	1	1,427,000		1,672,000
H009	Head Estimator (BPS-16)	1	1	639,000		657,000
S008	SAS Accountant (BPS-16)	1	1	520,000		238,000
A01103	Special pay			272,000	107,000	192,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>917,000</u>	<u>1,135,000</u>	<u>1,166,000</u>
A01151	Total Pay of Other Staff	3	3	<u>917,000</u>	<u>1,031,000</u>	<u>1,063,000</u>
A068	Assistant (BPS-16)	1	1	238,000		584,000
H004	Head Clerk (BPS-16)	1	1	529,000		237,000
L093	Lower Division Clerk (BPS-11)	1	1	150,000		242,000
A01153	Special pay				104,000	103,000
A012	TOTAL ALLOWANCES			<u>3,292,000</u>	<u>2,983,000</u>	<u>4,863,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,292,000</u>	<u>2,731,000</u>	<u>4,863,000</u>
A01201	Senior post Allowance				8,000	
A01202	House rent Allowance			137,000	112,000	279,000
A01203	Conveyance allowance			274,000	142,000	274,000
A01211	Hill allowance				1,000	4,000
A01217	Medical allowance			113,000	76,000	141,000
A01224	Entertainment allowance			7,000	4,000	7,000
A01228	Orderly allowance				105,000	210,000
A0122M	Ad-hoc Relief Allowance-2016			250,000	151,000	250,000
A0122Y	Ad-hoc Relief Allowance 2017			345,000	209,000	391,000
A0123G	Ad-hoc Relief Allowance-2018			345,000	209,000	350,000

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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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
DM1558	Chief Engineer Works Diamer-Astore Division					
A0123P	Ad-hoc Relief Allowance 2019			320,000	195,000	359,000
A0123X	Ad-hoc Relief Allowance 2020			435,000	274,000	500,000
A0124C	Disparity Reduction Allowance				412,000	464,000
A0124F	Adhoc Relief Allowance -2021				211,000	391,000
A01264	Technical Allowance			1,066,000	622,000	1,243,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>252,000</u>	
A01274	Medical charges				252,000	
A03	TOTAL OPERATING EXPENSES			<u>1,402,000</u>	<u>1,508,000</u>	<u>1,435,000</u>
A032	TOTAL COMMUNICATIONS			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>96,000</u>	<u>104,000</u>	<u>96,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>46,000</u>	<u>54,000</u>	<u>46,000</u>
001	Hot and Cold Weather Charges				54,000	
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>696,000</u>	<u>974,000</u>	<u>729,000</u>
A03805	Travelling allowance			<u>366,000</u>	<u>644,000</u>	<u>366,000</u>
001	Travelling Allowance			366,000	644,000	366,000
A03807	P.O.L Charges A.planes			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
	H.coptors S.Cars M/C(Govt.)					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
DM1558	Chief Engineer Works Diamer-Astore Division					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			330,000	330,000	363,000
A039	TOTAL GENERAL			<u>310,000</u>	<u>310,000</u>	<u>310,000</u>
A03901	Stationery			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Stationery			120,000	120,000	120,000
A03902	Printing and publication			40,000	40,000	40,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>240,000</u>	<u>240,000</u>	<u>262,000</u>
A130	TOTAL TRANSPORT			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A13001	Transport			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Transport			220,000	220,000	242,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
Chief Engineer Works Diamer-Astore Division				8,709,000	7,028,000	10,485,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>335,028,000</u>	<u>413,063,000</u>	<u>373,818,000</u>
A011	TOTAL PAY		<u>1001</u>	<u>1001</u>	<u>175,530,000</u>	<u>189,581,000</u>	<u>168,324,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>25</u>	<u>7,769,000</u>	<u>7,119,000</u>	<u>11,830,000</u>
A01101	Total Basic Pay		<u>12</u>	<u>25</u>	<u>6,982,000</u>	<u>6,422,000</u>	<u>11,018,000</u>
E024	Executive Engineer	(BPS-18)	1	1	751,000		668,000
A036	Administrative Officer	(BPS-17)		1			600,000
A116	Assistant Executive Engineer	(BPS-17)	3	3	1,590,000		2,011,000
A059DC	Architect (DYING Cdr.)	(BPS-16)	1	1	628,000		592,000
A111	Assistant Engineer	(BPS-16)	4	4	1,965,000		2,075,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)		5			2,075,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)		8			2,051,000
D146	Divisional Accountant	(BPS-16)	1	1	701,000		683,000
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1	1	610,000		263,000
S127	Store Supervisor	(BPS-16)	1		737,000		
A01102	Personal pay					19,000	
A01103	Special pay				787,000	678,000	812,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>989</u>	<u>976</u>	<u>167,761,000</u>	<u>182,462,000</u>	<u>156,494,000</u>
A01151	Total Pay of Other Staff		<u>989</u>	<u>976</u>	<u>148,426,000</u>	<u>163,622,000</u>	<u>137,043,000</u>
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-14)		1			334,000
S156	Supervisor/Building Supervisor	(BPS-14)		6			2,003,000
U019	Upper Division Clerk	(BPS-14)	7	7	2,314,000		2,272,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	8		2,223,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
DM1559	XEN B&R Division Chilas						
D157	Draftsman	(BPS-11)	1	1	172,000		172,000
L093	Lower Division Clerk	(BPS-11)		10			2,360,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	10	10	2,720,000		2,361,000
L097	Lower Division Clerk/Typist	(BPS-11)	10		2,721,000		
S028	Second Grade Estimator	(BPS-11)	1	1	240,000		225,000
S029DC	Second Grade Estimator (DYING Cdr.)	(BPS-11)	1	1	240,000		225,000
S131	Sub Engineer	(BPS-11)	5	5	1,375,000		200,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	14	9	3,850,000		854,000
S163	Surveyor	(BPS-11)	1	1	200,000		186,000
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	2	2	400,000		372,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	1		345,000		
S156	Supervisor/Building Supervisor	(BPS-09)	6		2,070,000		
C001	Caretaker	(BPS-07)		3			835,000
E021DC	Excavator Operator (DYING Cdr.)	(BPS-07)	1	1	162,000		155,000
F009	Fero Painter	(BPS-07)	1	1	168,000		161,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	2	2	403,000		396,000
T045	Tracer	(BPS-07)	1	1	278,000		271,000
A172DC	Auto Electrician (DYING Cdr.)	(BPS-06)	1	1	248,000		208,000
E004	Electrician	(BPS-06)	3	3	906,000		878,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	2	2	604,000		585,000
C001	Caretaker	(BPS-05)	3		754,000		
D159	Driver	(BPS-05)	5	5	840,000		875,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-05)		22			3,000,000
P042DC	Plant Operator (DYING Cdr.)	(BPS-05)	3	3	561,000		535,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
DM1559	XEN B&R Division Chilas						
P044	Plumber	(BPS-05)	3	3	612,000		603,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	3	3	612,000		602,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	2	2	390,000		390,000
R043	Road/Channel Inspector	(BPS-05)	13	13	2,535,000		1,800,000
T050DC	Tractor Driver (DYING Cdr.)	(BPS-05)		5			876,000
W044	Work Munshi	(BPS-05)	6	6	1,170,000		1,137,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	37	37	7,215,000		7,013,000
C074DC	Compressor Operator (DYING Cdr.)	(BPS-04)	4	4	697,000		681,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-04)	22		3,696,000		
P037	Pipe Fitter	(BPS-04)	11	11	2,666,000		2,251,000
R042DC	Road Roller Operator (DYING Cdr.)	(BPS-04)	6	6	922,000		923,000
T050DC	Tractor Driver (DYING Cdr.)	(BPS-04)	5		840,000		
W041DC	Wireman (DYING Cdr.)	(BPS-04)	1	1	360,000		124,000
B011DC	Blacksmith (DYING Cdr.)	(BPS-03)	1	1	242,000		242,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	1	1	145,000		145,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	3	3	827,000		827,000
P012	Painter	(BPS-03)	2	2	282,000		288,000
P013DC	Painter/Denter (DYING Cdr.)	(BPS-03)	2	2	233,000		233,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	1	1	97,000		97,000
P047DC	Polo Player (DYING Cdr.)	(BPS-03)	2	2	338,000		320,000
W040	Wireman	(BPS-03)	2	2	380,000		247,000
B012	Blacksmith/Mason	(BPS-02)	5	5	97,000		97,000
C003	Carpenter	(BPS-02)	2	2	242,000		242,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	36	36	6,315,000		6,196,000
C057	Chowkidar/Guard	(BPS-02)	42	42	6,315,000		7,229,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
DM1559	XEN B&R Division Chilas					
C111DC	Cook (DYING Cdr.) (BPS-02)	2	2	97,000		97,000
H031DC	Helper (DYING Cdr.) (BPS-02)	194	194	14,739,000		14,739,000
H036	Helper Water Supply (BPS-02)	7	7	587,000		587,000
H044	Helper/Waiter (BPS-02)	28	28	19,000		19,000
M012DC	Mali (DYING Cdr.) (BPS-02)	8	8	83,000		83,000
N006	Naib Qasid (BPS-02)	6	6	1,176,000		964,000
N007DC	Naib Qasid (DYING Cdr.) (BPS-02)	4	4	784,000		642,000
P041	Plant Operator (BPS-02)	3	3	561,000		561,000
R034	Road Cooly (BPS-02)	143	143	22,451,000		21,702,000
R035DC	Road Cooly (DYING Cdr.) (BPS-02)	250	250	39,250,000		37,940,000
R038	Road Mate (BPS-02)	21	21	3,696,000		3,726,000
R039DC	Road Mate (DYING Cdr.) (BPS-02)	16	16	2,816,000		2,838,000
S167	Sweeper (BPS-02)	1	1	250,000		243,000
S168DC	Sweeper (DYING Cdr.) (BPS-02)	3	3	750,000		731,000
W003DC	Waiter/Barra (DYING Cdr.) (BPS-02)	2	2	145,000		145,000
A01152	Personal pay				928,000	
A01153	Special pay			19,335,000	17,912,000	19,451,000
A012	TOTAL ALLOWANCES			<u>159,498,000</u>	<u>223,482,000</u>	<u>205,494,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>158,532,000</u>	<u>222,746,000</u>	<u>205,494,000</u>
A01202	House rent Allowance			16,978,000	15,731,000	17,040,000
A01203	Conveyance allowance			22,727,000	21,605,000	22,798,000
A0120D	Integrated Allowance				67,000	1,729,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				75,000	
A01211	Hill allowance			1,172,000	1,124,000	1,177,000
A01217	Medical allowance			17,917,000	17,127,000	17,971,000
A0121Q	Audit and Accounts Allowance				12,000	
A01226	Computer allowance			144,000	78,000	144,000
A0122M	Ad-hoc Relief Allowance-2016			14,565,000	12,557,000	14,216,000

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
DM1559	XEN B&R Division Chilas					
A0122N	Special Conveyance Allowance to Disbald Employees				1,005,000	
A0122Y	Ad-hoc Relief Allowance 2017			17,783,000	17,150,000	18,143,000
A01236	Deputation allowance				30,000	
A01238	Charge allowance				20,000	
A0123G	Ad-hoc Relief Allowance-2018			17,783,000	17,154,000	18,156,000
A0123P	Ad-hoc Relief Allowance 2019			21,245,000	20,334,000	21,879,000
A0123X	Ad-hoc Relief Allowance 2020			26,579,000	25,558,000	27,116,000
A0124C	Disparity Reduction Allowance				55,095,000	25,347,000
A0124F	Adhoc Relief Allowance -2021				15,775,000	18,139,000
A01250	Incentive Allowance				114,000	
A01264	Technical Allowance			1,639,000	2,135,000	1,639,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>966,000</u>	<u>736,000</u>	
A01274	Medical charges				345,000	
A01277	Contingent paid staff			<u>966,000</u>	<u>391,000</u>	
001	Contingent Paid Staff			966,000	391,000	
A03	TOTAL OPERATING EXPENSES			<u>10,526,000</u>	<u>21,909,000</u>	<u>10,559,000</u>
A032	TOTAL COMMUNICATIONS			<u>245,000</u>	<u>245,000</u>	<u>245,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
001	Telephone and Trunk Calls			230,000	230,000	230,000
A033	TOTAL UTILITIES			<u>9,353,000</u>	<u>16,217,000</u>	<u>9,353,000</u>
A03303	Electricity			<u>100,000</u>	<u>3,820,000</u>	<u>100,000</u>
001	Electricity			100,000	3,820,000	100,000
A03304	Hot and cold weather charges			<u>9,253,000</u>	<u>12,397,000</u>	<u>9,253,000</u>
001	Hot and Cold Weather Charges				12,397,000	
003	Gilgit-Baltistan Weather Charges			9,253,000		9,253,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>748,000</u>	<u>5,267,000</u>	<u>781,000</u>
A03805	Travelling allowance			<u>418,000</u>	<u>1,437,000</u>	<u>418,000</u>

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
DM1559	XEN B&R Division Chilas					
001	Travelling Allowance			418,000	1,437,000	418,000
A03807	P.O.L Charges A.planes			<u>330,000</u>	<u>3,830,000</u>	<u>363,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			330,000	3,830,000	363,000
A039	TOTAL GENERAL			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03901	Stationery			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
001	Stationery			170,000	170,000	170,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>2,725,000</u>	
A041	TOTAL PENSION				<u>2,725,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>2,725,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,725,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>1,400,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>1,400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,400,000	
A12	TOTAL CIVIL WORKS			<u>2,000</u>	<u>500,000</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>500,000</u>	<u>1,000</u>
A12401	Office buildings			1,000	500,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
DM1559	XEN B&R Division Chilas					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>228,000</u>	<u>176,005,000</u>	<u>250,000</u>
A130	TOTAL TRANSPORT			<u>220,000</u>	<u>1,020,000</u>	<u>242,000</u>
A13001	Transport			<u>220,000</u>	<u>1,020,000</u>	<u>242,000</u>
001	Transport			220,000	1,020,000	242,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>12,901,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>12,901,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	12,901,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture and Fixture			1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>68,394,000</u>	<u>2,000</u>
A13305	Works-Urban&Rural/Water supply/Electrification				<u>18,965,000</u>	
001	Works - Urban and Rural / Water Supply / Electrification				18,965,000	
A13370	Others			<u>2,000</u>	<u>49,429,000</u>	<u>2,000</u>
001	Others - Repair and Maintenance of Building & Structures			1,000	49,429,000	1,000
003	Others (Repair of Buildings/Structure etc)			1,000		1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>4,000</u>	<u>93,690,000</u>	<u>4,000</u>
A13602	Other roads			<u>3,000</u>	<u>93,690,000</u>	<u>3,000</u>
001	Other Roads			1,000	93,690,000	1,000
002	Other (Flood Damages)			1,000		1,000
003	Other (Repair of Roads/Bridges etc)			1,000		1,000
A13604	Other bridges			<u>1,000</u>		<u>1,000</u>
001	Other Bridges			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
DM1559	XEN B&R Division Chilas					
XEN B&R Division Chilas				345,784,000	615,602,000	384,629,000

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>41,805,000</u>	<u>35,436,000</u>	<u>39,946,000</u>
A011	TOTAL PAY		<u>37</u>	<u>39</u>	<u>15,169,000</u>	<u>11,116,000</u>	<u>15,644,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>20</u>	<u>22</u>	<u>11,099,000</u>	<u>7,326,000</u>	<u>11,076,000</u>
A01101	Total Basic Pay		<u>20</u>	<u>22</u>	<u>9,793,000</u>	<u>6,688,000</u>	<u>10,041,000</u>
S014	Secretary (BPS-20)		1	1	1,058,000		1,095,000
S101	Special Secretary (BPS-19)		1	1	912,000		800,000
D074	Deputy Secretary (BPS-18)		1	2	822,000		651,000
D080	Deputy Secretary (Development) (BPS-18)		1	1	925,000		753,000
A155	Assistant Town Planner (BPS-17)		1	1	319,000		319,000
F048	Finance & Accounts Officer (BPS-17)		1	1	541,000		319,000
L101	Legal Advisor (BPS-17)		1	1	541,000		319,000
O005	Office Superintendent (BPS-17)		3	3	1,213,000		1,141,000
P054	Private Secretary (BPS-17)		2	2	820,000		1,261,000
S016	Section Officer (BPS-17)		2	3	541,000		1,446,000
S020	Section Officer (B & A) (BPS-17)		1	1	541,000		541,000
S023	Section Officer (Development) (BPS-17)		1	1	319,000		319,000
A129	Assistant Legal Advisor (BPS-16)		1	1	204,000		204,000
S116	Stenographer (BPS-16)		3	3	1,037,000		873,000
A01103	Special pay				1,306,000	627,000	1,035,000
A01105	Qualification Pay					11,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>17</u>	<u>17</u>	<u>4,070,000</u>	<u>3,790,000</u>	<u>4,568,000</u>
A01151	Total Pay of Other Staff		<u>17</u>	<u>17</u>	<u>3,600,000</u>	<u>3,416,000</u>	<u>4,078,000</u>
S117	Stenotypist (BPS-14)		1	1	498,000		511,000
U019	Upper Division Clerk (BPS-14)		2	2	519,000		547,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GL1514	Secretary Works GB PWD Gilgit						
D021	Data Entry Operator	(BPS-12)	2	2	279,000		490,000
L093	Lower Division Clerk	(BPS-11)	5	5	709,000		883,000
D159	Driver	(BPS-05)	2	2	672,000		700,000
D003	Daftari	(BPS-02)	1	1	284,000		280,000
N006	Naib Qasid	(BPS-02)	4	4	639,000		667,000
A01152	Personal pay				29,000	9,000	39,000
A01153	Special pay				441,000	365,000	451,000
A012	TOTAL ALLOWANCES				<u>26,636,000</u>	<u>24,320,000</u>	<u>24,302,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,056,000</u>	<u>20,603,000</u>	<u>21,582,000</u>
A01201	Senior post Allowance					12,000	
A01202	House rent Allowance				1,431,000	757,000	1,204,000
A01203	Conveyance allowance				1,144,000	657,000	1,305,000
A0120D	Integrated Allowance				14,000	54,000	54,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				764,000	810,000	686,000
A01211	Hill allowance				26,000	16,000	34,000
A01216	Qualification allowance				9,000	16,000	9,000
A01217	Medical allowance				767,000	525,000	687,000
A0121N	Personal Allowance				29,000	41,000	
A01224	Entertainment allowance				12,000	12,000	6,000
A01226	Computer allowance				18,000	9,000	18,000
A01228	Orderly allowance					158,000	
A0122M	Ad-hoc Relief Allowance-2016				1,164,000	674,000	971,000
A0122S	Utility Allowance				3,360,000	1,942,000	2,952,000
A0122Y	Ad-hoc Relief Allowance 2017				1,455,000	1,014,000	1,252,000
A0123E	Executive Allowance				6,092,000	6,357,000	4,420,000
A0123G	Ad-hoc Relief Allowance-2018				1,455,000	1,013,000	1,252,000
A0123P	Ad-hoc Relief Allowance 2019				1,056,000	822,000	1,018,000
A0123X	Ad-hoc Relief Allowance 2020				1,649,000	1,238,000	1,458,000
A01241	Utility allowance for electricity					6,000	
A0124F	Adhoc Relief Allowance -2021					1,009,000	1,264,000
A01250	Incentive Allowance				3,611,000	3,461,000	2,992,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,580,000</u>	<u>3,717,000</u>	<u>2,720,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1514	Secretary Works GB PWD Gilgit					
A01273	Honoraria			<u>2,000,000</u>	<u>2,848,000</u>	<u>2,000,000</u>
001	HONORARIA			2,000,000	2,848,000	2,000,000
A01274	Medical charges				149,000	
A01277	Contingent paid staff			<u>580,000</u>	<u>720,000</u>	<u>720,000</u>
001	Contingent Paid Staff			580,000	720,000	720,000
A03	TOTAL OPERATING EXPENSES			<u>5,611,000</u>	<u>14,152,000</u>	<u>5,809,000</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			280,000	380,000	280,000
A033	TOTAL UTILITIES			<u>565,000</u>	<u>704,000</u>	<u>565,000</u>
A03303	Electricity			<u>80,000</u>	<u>228,000</u>	<u>80,000</u>
001	Electricity			80,000	228,000	80,000
A03304	Hot and cold weather charges			<u>485,000</u>	<u>476,000</u>	<u>485,000</u>
001	Hot and Cold Weather Charges				476,000	
003	Gilgit-Baltistan Weather Charges			485,000		485,000
A034	TOTAL OCCUPANCY COSTS				<u>360,000</u>	
A03403	Rent for residential building				360,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,530,000</u>	<u>6,267,000</u>	<u>3,728,000</u>
A03805	Travelling allowance			<u>1,540,000</u>	<u>2,782,000</u>	<u>1,540,000</u>
001	Travelling Allowance			1,540,000	2,782,000	1,540,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes			<u>1,980,000</u>	<u>3,480,000</u>	<u>2,178,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,980,000	3,480,000	2,178,000
A03808	Conveyance charges (Govt.)			5,000		5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1514	Secretary Works GB PWD Gilgit					
A039	TOTAL GENERAL			<u>1,211,000</u>	<u>6,316,000</u>	<u>1,211,000</u>
A03901	Stationery			<u>700,000</u>	<u>1,794,000</u>	<u>700,000</u>
001	Stationery			700,000	1,794,000	700,000
A03902	Printing and publication			<u>50,000</u>	<u>250,000</u>	<u>50,000</u>
A03903	Conference/seminars/workshops/ sym				<u>1,945,000</u>	
001	Conferences / Seminars / Workshops / Symposia				1,945,000	
A03905	Newspapers periodicals and books			<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001	Newspapers, Periodicals and Books			40,000	50,000	40,000
A03906	Uniforms and protective clothing			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
001	Uniforms and Protective Clothing			21,000	21,000	21,000
A03917	Law charges				1,500,000	
A03970	Others			<u>400,000</u>	<u>756,000</u>	<u>400,000</u>
001	Others			400,000	756,000	400,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>42,000</u>	
A041	TOTAL PENSION				<u>42,000</u>	
A04106	Reimbursement of medical charges to pensioners				42,000	
A06	TOTAL TRANSFERS			<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts			<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
001	Entertainments & Gifts			200,000	100,000	200,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>200,000</u>	<u>1,105,000</u>	<u>200,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>800,000</u>	
A09203	I.T. Equipment				<u>800,000</u>	
001	I.T. Equipment				800,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1514	Secretary Works GB PWD Gilgit					
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>100,000</u>	<u>251,000</u>	<u>100,000</u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>251,000</u>	<u>100,000</u>
001	Purchase of Plant & Machinery			100,000	251,000	100,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>100,000</u>	<u>54,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture			100,000	54,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,580,000</u>	<u>9,618,000</u>	<u>7,780,000</u>
A130	TOTAL TRANSPORT			<u>3,500,000</u>	<u>9,538,000</u>	<u>7,700,000</u>
A13001	Transport			<u>3,500,000</u>	<u>9,538,000</u>	<u>7,700,000</u>
001	Transport			3,500,000	9,538,000	3,850,000
012	Transport (Liabilities)					3,850,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	40,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture			40,000	40,000	40,000
Secretary Works GB PWD Gilgit				51,396,000	60,453,000	53,935,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>102,759,000</u>	<u>186,356,000</u>	<u>120,681,000</u>
A011	TOTAL PAY		<u>57</u>	<u>56</u>	<u>31,403,000</u>	<u>82,545,000</u>	<u>31,535,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>10</u>	<u>5,938,000</u>	<u>6,034,000</u>	<u>6,542,000</u>
A01101	Total Basic Pay		<u>10</u>	<u>10</u>	<u>5,380,000</u>	<u>5,454,000</u>	<u>5,970,000</u>
E024	Executive Engineer	(BPS-18)	1	1	750,000		791,000
A116	Assistant Executive Engineer	(BPS-17)	4	4	2,466,000		2,588,000
A111	Assistant Engineer	(BPS-16)	3	3	1,384,000		1,232,000
D146	Divisional Accountant	(BPS-16)	1	1	123,000		684,000
H009	Head Estimator	(BPS-16)	1	1	657,000		675,000
A01103	Special pay				558,000	574,000	572,000
A01105	Qualification Pay					6,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>47</u>	<u>46</u>	<u>25,465,000</u>	<u>76,511,000</u>	<u>24,993,000</u>
A01151	Total Pay of Other Staff		<u>47</u>	<u>46</u>	<u>17,852,000</u>	<u>69,192,000</u>	<u>17,578,000</u>
H004	Head Clerk	(BPS-16)	1	1	548,000		565,000
U019	Upper Division Clerk	(BPS-14)	7	7	3,200,000		3,116,000
D021	Data Entry Operator	(BPS-12)	1	1	346,000		362,000
D002	D/Man	(BPS-11)	1	1	432,000		442,000
L097	Lower Division Clerk/Typist	(BPS-11)	10	10	3,276,000		3,297,000
S028	Second Grade Estimator	(BPS-11)	1	1	80,000		157,000
S131	Sub Engineer	(BPS-11)	6	6	4,210,000		3,869,000
S163	Surveyor	(BPS-11)	2	2	525,000		546,000
F009	Fero Painter	(BPS-07)	1	1	224,000		232,000
T045	Tracer	(BPS-07)	1	1	224,000		232,000
D159	Driver	(BPS-05)	3	3	985,000		1,014,000
M011	Mali	(BPS-02)	1	1	850,000		872,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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	1,622,000		1,663,000
S167	Sweeper	(BPS-02)	2	2	363,000		371,000
C053	Chowkidar	(BPS-01)	4	3	967,000		840,000
A01152	Personal pay				39,000	31,000	39,000
A01153	Special pay				7,574,000	7,288,000	7,376,000
A012	TOTAL ALLOWANCES				<u>71,356,000</u>	<u>103,811,000</u>	<u>89,146,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>66,291,000</u>	<u>97,752,000</u>	<u>84,081,000</u>
A01202	House rent Allowance				8,754,000	8,957,000	8,698,000
A01203	Conveyance allowance				8,527,000	8,485,000	8,295,000
A0120D	Integrated Allowance				58,000	109,000	173,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					224,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					79,000	
A01211	Hill allowance				424,000	396,000	412,000
A01217	Medical allowance				6,393,000	6,160,000	6,223,000
A0121Q	Audit and Accounts Allowance					24,000	
A01226	Computer allowance				99,000	152,000	99,000
A0122M	Ad-hoc Relief Allowance-2016				5,567,000	5,379,000	5,513,000
A0122N	Special Conveyance Allowance to Disbalded Employees					124,000	48,000
A0122S	Utility Allowance					72,000	
A0122Y	Ad-hoc Relief Allowance 2017				7,496,000	7,444,000	7,633,000
A01235	Secretariat allowance					116,000	
A01238	Charge allowance					59,000	
A0123E	Executive Allowance					439,000	
A0123G	Ad-hoc Relief Allowance-2018				7,496,000	7,433,000	7,633,000
A0123P	Ad-hoc Relief Allowance 2019				8,995,000	8,738,000	9,079,000
A0123X	Ad-hoc Relief Allowance 2020				11,245,000	10,985,000	11,346,000
A01241	Utility allowance for electricity					84,000	
A0124C	Disparity Reduction Allowance					23,518,000	9,517,000
A0124F	Adhoc Relief Allowance -2021					6,991,000	7,628,000
A01264	Technical Allowance				1,237,000	1,784,000	1,784,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1540	XEN Building Division Gilgit					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,065,000</u>	<u>6,059,000</u>	<u>5,065,000</u>
A01274	Medical charges				1,453,000	
A01277	Contingent paid staff			<u>5,065,000</u>	<u>4,606,000</u>	<u>5,065,000</u>
001	Contingent Paid Staff			1,465,000	4,606,000	1,465,000
003	Pay of Polo Players			3,600,000		3,600,000
A03	TOTAL OPERATING EXPENSES			<u>12,322,000</u>	<u>15,910,000</u>	<u>12,454,000</u>
A032	TOTAL COMMUNICATIONS			<u>215,000</u>	<u>215,000</u>	<u>215,000</u>
A03201	Postage and telegraph			35,000	35,000	35,000
A03202	Telephone and trunk call			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	Telephone and Trunk Calls			180,000	180,000	180,000
A033	TOTAL UTILITIES			<u>1,423,000</u>	<u>5,143,000</u>	<u>1,423,000</u>
A03303	Electricity			<u>100,000</u>	<u>447,000</u>	<u>100,000</u>
001	Electricity			100,000	447,000	100,000
A03304	Hot and cold weather charges			<u>1,323,000</u>	<u>4,696,000</u>	<u>1,323,000</u>
001	Hot and Cold Weather Charges				4,696,000	
003	Gilgit-Baltistan Weather Charges			1,323,000		1,323,000
A034	TOTAL OCCUPANCY COSTS			<u>1,330,000</u>	<u>1,030,000</u>	<u>1,330,000</u>
A03402	Rent for office building			<u>300,000</u>		<u>300,000</u>
001	Rent for Office Building			300,000		300,000
A03403	Rent for residential building			1,030,000	1,030,000	1,030,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,999,000</u>	<u>2,678,000</u>	<u>2,131,000</u>
A03805	Travelling allowance			<u>679,000</u>	<u>1,358,000</u>	<u>679,000</u>
001	Travelling Allowance			679,000	1,358,000	679,000
A03807	P.O.L Charges A.planes			<u>1,320,000</u>	<u>1,320,000</u>	<u>1,452,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,320,000	1,320,000	1,452,000

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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					
A039	TOTAL GENERAL			<u>7,355,000</u>	<u>6,844,000</u>	<u>7,355,000</u>
A03901	Stationery			<u>170,000</u>	<u>970,000</u>	<u>170,000</u>
001	Stationery			170,000	970,000	170,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03963	Feeding Diet Food Charges			<u>5,500,000</u>	<u>5,500,000</u>	<u>5,500,000</u>
001	Feeding/Diet/Food Charges				5,500,000	
002	Feeding/Diet/Food Charges-(Polo Horses)			5,500,000		5,500,000
A03970	Others			<u>1,650,000</u>	<u>339,000</u>	<u>1,650,000</u>
001	Others			150,000	339,000	150,000
029	Stable Related Expenditure			1,500,000		1,500,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>531,000</u>	
A041	TOTAL PENSION				<u>531,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>531,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				531,000	
A06	TOTAL TRANSFERS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A06103	Cash awards			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Cash Awards				400,000	
004	Cash Awards for Polo Players			400,000		400,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A09701	Purchase of Furniture and Fixture			25,000	25,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1540	XEN Building Division Gilgit					
A12	TOTAL CIVIL WORKS				<u>155,285,000</u>	
A124	TOTAL BUILDING AND STRUCTURES				<u>155,285,000</u>	
A12402	Residential buildings				155,285,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,120,000</u>	<u>253,120,000</u>	<u>1,230,000</u>
A130	TOTAL TRANSPORT			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,210,000</u>
A13001	Transport			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,210,000</u>
001	Transport			1,100,000	1,100,000	1,210,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>252,000,000</u>	
A13370	Others				<u>252,000,000</u>	
001	Others - Repair and Maintenance of Building & Structures				252,000,000	
XEN Building Division Gilgit				116,626,000	611,627,000	134,790,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1547	XEN B&R Division NA PWD, Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>172,000</u>	
A011	TOTAL PAY				<u>63,000</u>	
A011-1	TOTAL PAY OF OFFICERS				<u>63,000</u>	
A01101	Total Basic Pay				<u>58,000</u>	
A01103	Special pay				5,000	
A012	TOTAL ALLOWANCES				<u>109,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>109,000</u>	
A01202	House rent Allowance				21,000	
A01203	Conveyance allowance				5,000	
A01217	Medical allowance				2,000	
A0122M	Ad-hoc Relief Allowance-2016				4,000	
A0122Y	Ad-hoc Relief Allowance 2017				6,000	
A0123G	Ad-hoc Relief Allowance-2018				6,000	
A0123P	Ad-hoc Relief Allowance 2019				3,000	
A0123X	Ad-hoc Relief Allowance 2020				5,000	
A0124C	Disparity Reduction Allowance				57,000	
XEN B&R Division NA PWD, Ghizer					172,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>350,967,000</u>	<u>336,664,000</u>	<u>377,880,000</u>
A011	TOTAL PAY		<u>1017</u>	<u>1022</u>	<u>193,539,000</u>	<u>152,861,000</u>	<u>171,954,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>45</u>	<u>7,532,000</u>	<u>5,507,000</u>	<u>14,269,000</u>
A01101	Total Basic Pay		<u>10</u>	<u>45</u>	<u>6,558,000</u>	<u>4,999,000</u>	<u>13,338,000</u>
E027	Executive Engineer (BPS-18)	(BPS-18)	1	1	832,000		1,062,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	1,447,000		1,732,000
G012	Geologist	(BPS-17)	1	1	800,000		800,000
M070	Mechanical Engineer	(BPS-17)	1	1	600,000		600,000
A059DC	Architect (DYING Cdr.)	(BPS-16)	1	1	637,000		767,000
A111	Assistant Engineer	(BPS-16)	1	1	648,000		648,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	1	6	649,000		649,000
A121	Assistant Geologist	(BPS-16)	1	1	800,000		664,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)		30			6,271,000
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1	1	145,000		145,000
A01103	Special pay				974,000	508,000	931,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1007</u>	<u>977</u>	<u>186,007,000</u>	<u>147,354,000</u>	<u>157,685,000</u>
A01151	Total Pay of Other Staff		<u>1007</u>	<u>977</u>	<u>162,442,000</u>	<u>132,602,000</u>	<u>135,029,000</u>
A173DC	AutoCAD Operator (DYING Cdr.)	(BPS-15)	1	1	595,000		398,000
A195	AutoCAD Operator	(BPS-15)		1			398,000
L001	Lab Assistant/Lab Technician	(BPS-14)		4			1,909,000
S153	Supervisor	(BPS-14)		7			3,563,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GL1560	XEN Bridges & Roads Division Gilgit						
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-14)		5			2,546,000
U019	Upper Division Clerk	(BPS-14)	3	3	942,000		2,174,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	30		11,392,000		
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1	1	632,000		632,000
L097	Lower Division Clerk/Typist	(BPS-11)	4	4	2,528,000		2,526,000
S028	Second Grade Estimator	(BPS-11)	1	1	179,000		342,000
S131	Sub Engineer	(BPS-11)	3	3	1,251,000		888,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	14	9	5,852,000		2,663,000
L001	Lab Assistant/Lab Technician	(BPS-09)	4		3,218,000		
S153	Supervisor	(BPS-09)	7		3,105,000		
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	5		2,241,000		
B019DC	Building/Chanel Inspector (DYING Cdr.)	(BPS-07)	2	2	869,000		300,000
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	3	3	911,000		500,000
D154DC	Dozer Operator Gd-I (DYING Cdr.)	(BPS-07)	8	8	1,694,000		1,334,000
E021DC	Excavator Operator (DYING Cdr.)	(BPS-07)	2	2	262,000		250,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	8	8	6,128,000		2,620,000
F038	Foreman/ Electrician	(BPS-07)	1	1	766,000		328,000
L013DC	Laboratory Assistant (DYING Cdr.)	(BPS-07)	1	1	116,000		116,000
R014DC	Receptionist (DYING Cdr.)	(BPS-07)	2	2	203,000		203,000
T046DC	Tracer (DYING Cdr.)	(BPS-07)	2	2	507,000		508,000
A172DC	Auto Electrician (DYING Cdr.)	(BPS-06)	1	1	131,000		131,000
D100DC	Diesel Mechanic (DYING Cdr.)	(BPS-06)	2	2	242,000		242,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GL1560	XEN Bridges & Roads Division Gilgit						
E004	Electrician	(BPS-06)	6	6	722,000		659,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	19	19	2,285,000		2,088,000
P028DC	Petrol Mechanic (DYING Cdr.)	(BPS-06)	2	2	330,000		330,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-05)		42			10,000,000
P032DC	Photocopier (DYING Cdr.)	(BPS-05)	2	2	1,274,000		503,000
P044	Plumber	(BPS-05)	2	2	213,000		672,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	1	1	194,000		194,000
P072	Pump Operator	(BPS-05)	1	1	243,000		328,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	8	8	3,019,000		1,762,000
R043	Road/Channel Inspector	(BPS-05)	2	2	763,000		441,000
W001DC	W/Mistary (DYING Cdr.)	(BPS-05)	1	1	136,000		136,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	111	116	17,166,000		17,166,000
W046	Work Munshi/Mistri	(BPS-05)	1	1	617,000		283,000
C074DC	Compressor Operator (DYING Cdr.)	(BPS-04)	5	5	3,408,000		1,114,000
H014	Head Masson / Masson	(BPS-04)	1	1	131,000		131,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-04)	43		9,084,000		
K045DC	Kamani Maker (DYING Cdr.)	(BPS-04)	1	1	595,000		296,000
L087	Lineman/Wireman/HRM	(BPS-04)	1	1	220,000		298,000
M028DC	Mechanic (DYING Cdr.)	(BPS-04)	1	1	116,000		116,000
P012	Painter	(BPS-04)	1	1	175,000		175,000
P037	Pipe Fitter	(BPS-04)	3	3	349,000		1,690,000
W041DC	Wireman (DYING Cdr.)	(BPS-04)	1	1	175,000		175,000
B011DC	Blacksmith (DYING Cdr.)	(BPS-03)	1	1	573,000		308,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	2	2	457,000		457,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	6	6	1,272,000		874,000
P013DC	Painter/Denter (DYING Cdr.)	(BPS-03)	6	6	436,000		436,000

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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						
P047DC	Polo Player (DYING Cdr.)	(BPS-03)	6	6	1,369,000		1,369,000
A083	Assistant Cook	(BPS-02)	1	1	129,000		129,000
B010	Blacksmith	(BPS-02)	1	1	131,000		131,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	56	56	11,607,000		7,656,000
C057	Chowkidar/Guard	(BPS-02)	26	26	5,503,000		3,554,000
C068DC	Cleaner (DYING Cdr.)	(BPS-02)	1	1	131,000		131,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	12	12	2,700,000		2,700,000
C117	Coolies	(BPS-02)	19	19	1,988,000		1,988,000
H030	Helper	(BPS-02)	8	8	194,000		194,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	14	14	1,481,000		1,481,000
H033DC	Helper Electrician (DYING Cdr.)	(BPS-02)	41	41	4,291,000		4,291,000
M012DC	Mali (DYING Cdr.)	(BPS-02)	7	7	1,458,000		1,458,000
M015	Masalchi	(BPS-02)	1	1	65,000		65,000
M016DC	Masalchi (DYING Cdr.)	(BPS-02)	1	1	65,000		65,000
M022	Mate	(BPS-02)	5	5	524,000		524,000
N007DC	Naib Qasid (DYING Cdr.)	(BPS-02)	8	8	472,000		472,000
P015DC	Paish Imam (DYING Cdr.)	(BPS-02)	1	1	236,000		269,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	356	356	28,448,000		28,448,000
R038	Road Mate	(BPS-02)	1	1	260,000		260,000
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	9	9	2,340,000		2,556,000
S005DC	Saees (DYING Cdr.)	(BPS-02)	9	9	1,897,000		1,897,000
S167	Sweeper	(BPS-02)	1	1	214,000		214,000
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	11	11	2,359,000		2,359,000
W002	Waiter	(BPS-02)	2	2	242,000		994,000
W003DC	Waiter/Barra (DYING Cdr.)	(BPS-02)	15	15	116,000		116,000
W023DC	Washer Man (DYING Cdr.)	(BPS-02)	1	1	284,000		284,000
C117	Coolies	(BPS-01)	8	8	349,000		349,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GL1560	XEN Bridges & Roads Division Gilgit						
H034DC	Helper Mechanic (DYING Cdr.)	(BPS-01)	1	1	116,000		116,000
M055DC	Mortar Mate (DYING Cdr.)	(BPS-01)	51	51	5,678,000		5,678,000
R044	Roate Mate	(BPS-01)	1	1	78,000		78,000
A01152	Personal pay					468,000	
A01153	Special pay				23,565,000	14,284,000	22,656,000
A012	TOTAL ALLOWANCES				<u>157,428,000</u>	<u>183,803,000</u>	<u>205,926,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>157,428,000</u>	<u>181,839,000</u>	<u>205,926,000</u>
A01202	House rent Allowance				13,417,000	17,478,000	16,063,000
A01203	Conveyance allowance				15,992,000	16,865,000	17,241,000
A01207	Washing Allowance				117,000		117,000
A01208	Dress Allowance				105,000		105,000
A0120D	Integrated Allowance				48,000	33,000	41,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				226,000	253,000	226,000
A0120X	Ad - hoc Allowance - 2010					92,000	
A01211	Hill allowance				964,000	829,000	952,000
A01217	Medical allowance				11,543,000	12,734,000	12,214,000
A0121N	Personal Allowance				120,000	8,000	
A0121T	Adhoc Relief Allowance 2013					12,000	
A0121Z	Adhoc Relief Allowance-2014					12,000	
A01226	Computer allowance				189,000	189,000	189,000
A0122C	Adhoc Relief Allowance - 2015					14,000	
A0122M	Ad-hoc Relief Allowance-2016				20,062,000	10,029,000	20,265,000
A0122N	Special Conveyance Allowance to Disbaled Employees					152,000	
A0122S	Utility Allowance					606,000	
A0122Y	Ad-hoc Relief Allowance 2017				20,062,000	13,812,000	20,265,000
A01238	Charge allowance					19,000	
A0123G	Ad-hoc Relief Allowance-2018				20,062,000	13,722,000	17,265,000
A0123P	Ad-hoc Relief Allowance 2019				24,035,000	16,257,000	24,280,000
A0123X	Ad-hoc Relief Allowance 2020				29,796,000	20,252,000	30,092,000
A0124C	Disparity Reduction Allowance					44,037,000	25,860,000
A0124F	Adhoc Relief Allowance -2021					13,379,000	20,061,000
A01264	Technical Allowance				690,000	1,055,000	690,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1560	XEN Bridges & Roads Division Gilgit					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,964,000</u>	
A01274	Medical charges				1,964,000	
A03	TOTAL OPERATING EXPENSES			<u>13,962,000</u>	<u>20,504,000</u>	<u>14,127,000</u>
A032	TOTAL COMMUNICATIONS			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>9,600,000</u>	<u>10,230,000</u>	<u>9,600,000</u>
A03303	Electricity			<u>100,000</u>	<u>920,000</u>	<u>100,000</u>
001	Electricity			100,000	920,000	100,000
A03304	Hot and cold weather charges			<u>9,500,000</u>	<u>9,310,000</u>	<u>9,500,000</u>
001	Hot and Cold Weather Charges				9,310,000	
003	Gilgit-Baltistan Weather Charges			9,500,000		9,500,000
A034	TOTAL OCCUPANCY COSTS			<u>1,335,000</u>	<u>1,335,000</u>	<u>1,335,000</u>
A03402	Rent for office building			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Rent for Office Building			500,000	500,000	500,000
A03403	Rent for residential building			835,000	835,000	835,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,172,000</u>	<u>8,084,000</u>	<u>2,337,000</u>
A03805	Travelling allowance			<u>522,000</u>	<u>1,434,000</u>	<u>522,000</u>
001	Travelling Allowance			522,000	1,434,000	522,000
A03807	P.O.L Charges A.planes			<u>1,650,000</u>	<u>6,650,000</u>	<u>1,815,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,650,000	6,650,000	1,815,000
A039	TOTAL GENERAL			<u>735,000</u>	<u>735,000</u>	<u>735,000</u>
A03901	Stationery			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1560	XEN Bridges & Roads Division Gilgit					
001	Stationery			500,000	500,000	500,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others			200,000	200,000	200,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>3,205,000</u>	
A041	TOTAL PENSION				<u>3,205,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>3,205,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,205,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>1,700,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>1,700,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,700,000	
A12	TOTAL CIVIL WORKS			<u>2,000</u>		<u>2,000</u>
A121	TOTAL ROADS HIGHWAYS AND BRIDGES			<u>1,000</u>		<u>1,000</u>
A12104	Other bridges			1,000		1,000
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>		<u>1,000</u>
A12401	Office buildings			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,657,000</u>	<u>176,184,000</u>	<u>1,822,000</u>
A130	TOTAL TRANSPORT			<u>1,650,000</u>	<u>2,637,000</u>	<u>1,815,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1560	XEN Bridges & Roads Division Gilgit					
A13001	Transport			<u>1,650,000</u>	<u>2,637,000</u>	<u>1,815,000</u>
001	Transport			1,650,000	2,637,000	1,815,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>36,974,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>36,974,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	36,974,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13370	Others			<u>2,000</u>		<u>2,000</u>
001	Others - Repair and Maintenance of Building & Structures			1,000		1,000
003	Others (Repair of Buildings/Structure etc)			1,000		1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>4,000</u>	<u>136,573,000</u>	<u>4,000</u>
A13602	Other roads			<u>3,000</u>	<u>135,033,000</u>	<u>3,000</u>
001	Other Roads			1,000	135,033,000	1,000
002	Other (Flood Damages)			1,000		1,000
003	Other (Repair of Roads/Bridges etc)			1,000		1,000
A13604	Other bridges			<u>1,000</u>	<u>1,540,000</u>	<u>1,000</u>
001	Other Bridges			1,000	1,540,000	1,000
XEN Bridges & Roads Division Gilgit				366,588,000	538,257,000	393,831,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1570	Secretary Works GB-II (Block Allocations)					
A12	TOTAL CIVIL WORKS			<u>40,000,000</u>	<u>514,000</u>	<u>40,000,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>40,000,000</u>	<u>514,000</u>	<u>40,000,000</u>
A12401	Office buildings			40,000,000	514,000	40,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,181,400,000</u>	<u>628,000</u>	<u>761,521,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>160,000,000</u>	<u>32,000</u>	<u>160,000,000</u>
A13101	Machinery and Equipment			<u>160,000,000</u>	<u>32,000</u>	<u>160,000,000</u>
001	Machinery and Equipment				32,000	
003	Machinery and Equipment (For Maintenance of Water Purification Plants)			50,000,000		50,000,000
005	Machinery and Equipment (Maintenance Work)			80,000,000		80,000,000
010	Machinery and Equipment (Maintenance of Workshops)			30,000,000		30,000,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>681,400,000</u>		<u>261,521,000</u>
A13305	Works-Urban&Rural/Water supply/Electrification			<u>40,000,000</u>		<u>40,000,000</u>
002	Works - Repair of Drinking Water Supply Systems			40,000,000		40,000,000
A13370	Others			<u>641,400,000</u>		<u>221,521,000</u>
002	Others - Repair and Maintenance of Rest Houses			10,000,000		10,000,000
003	Others (Repair of Buildings/Structure etc)			90,000,000		90,000,000
004	Others - Repair and Maintenance (Block Allocation)			100,000,000		100,000,000
008	Others - Repair and Maintenance (For Pending Liabilities)			422,000,000		
012	Others - Repair and Maintenance (Police Department Offices)			19,400,000		
013	Others - Repair and Maintenance (District Jail Gilgit)					7,600,000
014	Others - Repair and Maintenance (Health Minister Office)					6,921,000
015	Others - Repair and Maintenance (Chief Court)					7,000,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>340,000,000</u>	<u>596,000</u>	<u>340,000,000</u>
A13602	Other roads			<u>300,000,000</u>	<u>24,000</u>	<u>300,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1570	Secretary Works GB-II (Block Allocations)					
001	Other Roads				24,000	
002	Other (Flood Damages)			100,000,000		100,000,000
003	Other (Repair of Roads/Bridges etc)			200,000,000		200,000,000
A13604	Other bridges			<u>40,000,000</u>	<u>572,000</u>	<u>40,000,000</u>
001	Other Bridges				572,000	
003	Other (Pay of Casual/Seasonal Labors)			40,000,000		40,000,000
Secretary Works GB-II (Block Allocations)				1,221,400,000	1,142,000	801,521,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>498,652,000</u>	<u>557,574,000</u>	<u>560,010,000</u>
A011	TOTAL PAY		<u>1275</u>	<u>1271</u>	<u>275,703,000</u>	<u>252,642,000</u>	<u>289,194,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>32</u>	<u>3,469,000</u>	<u>5,252,000</u>	<u>10,304,000</u>
A01101	Total Basic Pay		<u>5</u>	<u>32</u>	<u>3,050,000</u>	<u>4,796,000</u>	<u>9,887,000</u>
D063	Deputy Diterctor (BPS-18)		1	1	878,000		978,000
A086	Assistant Director (BPS-17)		1	1	751,000		696,000
O005	Office Superintendent (BPS-17)		1	1	429,000		429,000
A111	Assistant Engineer (BPS-16)		1	2	573,000		464,000
A112DC	Assistant Engineer (DYING Cdr.) (BPS-16)			4			1,000,000
C078DC	Computer Operator (DYING Cdr.) (BPS-16)			22			5,901,000
D146	Divisional Accountant (BPS-16)			1			419,000
D147	Divisional Accounts Officer (BPS-16)		1		419,000		
A01102	Personal pay						56,000
A01103	Special pay				419,000	456,000	361,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1270</u>	<u>1239</u>	<u>272,234,000</u>	<u>247,390,000</u>	<u>278,890,000</u>
A01151	Total Pay of Other Staff		<u>1270</u>	<u>1239</u>	<u>246,228,000</u>	<u>223,082,000</u>	<u>253,185,000</u>
A171	Auto CAD Draftsman (BPS-15)		1	1	435,000		449,000
S155DC	Supervisor Water Supply (DYING Cdr.) (BPS-14)			9			2,813,000
C078DC	Computer Operator (DYING Cdr.) (BPS-12)		22		4,836,000		
D021	Data Entry Operator (BPS-12)		1	1	298,000		349,000
L094DC	Lower Division Clerk (DYING Cdr.) (BPS-11)		1	1	256,000		267,000
S131	Sub Engineer (BPS-11)		1	1	478,000		280,000
S132DC	Sub Engineer (DYING Cdr.) (BPS-11)		13	9	3,857,000		2,940,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GL1709	Director WASA/PHE Division, Gilgit						
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	1	1	519,000		264,000
S155DC	Supervisor Water Supply (DYING Cdr.)	(BPS-09)	9		2,529,000		
F036DC	Foreman (DYING Cdr.)	(BPS-07)	15	15	3,920,000		3,571,000
S166	Surveyor/LDC	(BPS-07)	2	2	513,000		534,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	1	1	347,000		347,000
D120DC	Dispatcher (DYING Cdr.)	(BPS-05)	1	1	286,000		286,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-05)		15			3,924,000
P042DC	Plant Operator (DYING Cdr.)	(BPS-05)	76	71	12,923,000		12,923,000
P044	Plumber	(BPS-05)	1	1	195,000		207,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	71	71	16,304,000		16,002,000
P073DC	Pump Operator (DYING Cdr.)	(BPS-05)	35	35	9,948,000		9,261,000
W037DC	Wheel Loader Operator (DYING Cdr.)	(BPS-05)	3	3	471,000		471,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	49	49	12,022,000		11,812,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-04)	15		3,521,000		
P037	Pipe Fitter	(BPS-04)	4	4	668,000		1,302,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	1	1	258,000		258,000
P037	Pipe Fitter	(BPS-03)	3	3	1,040,000		1,054,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	45	45	9,735,000		9,895,000
W036DC	Welder (DYING Cdr.)	(BPS-03)	3	3	808,000		808,000
C053	Chowkidar	(BPS-02)	4	4	1,065,000		2,650,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	21	21	4,221,000		4,015,000
H030	Helper	(BPS-02)	4	4	471,000		483,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	830	830	148,194,000		159,910,000
N007DC	Naib Qasid (DYING Cdr.)	(BPS-02)	4	4	643,000		643,000
P041	Plant Operator	(BPS-02)	15	15	2,599,000		2,599,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	15	15	2,299,000		2,299,000

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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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1709	Director WASA/PHE Division, Gilgit					
V003DC	Valveman (DYING Cdr.) (BPS-02)	3	3	569,000		569,000
A01152	Personal pay			82,000	82,000	82,000
A01153	Special pay			25,924,000	24,226,000	25,623,000
A012	TOTAL ALLOWANCES			<u>222,949,000</u>	<u>304,932,000</u>	<u>270,816,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>222,756,000</u>	<u>300,446,000</u>	<u>270,576,000</u>
A01202	House rent Allowance			26,403,000	29,741,000	26,403,000
A01203	Conveyance allowance			29,018,000	28,833,000	28,945,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				75,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				91,000	
A01211	Hill allowance			1,554,000	1,501,000	1,548,000
A01216	Qualification allowance				163,000	
A01217	Medical allowance			23,374,000	22,869,000	23,304,000
A0121Q	Audit and Accounts Allowance				12,000	
A01226	Computer allowance			305,000	302,000	341,000
A0122C	Adhoc Relief Allowance - 2015				20,000	
A0122M	Ad-hoc Relief Allowance-2016			17,603,000	16,736,000	17,399,000
A0122N	Special Conveyance Allowance to Disbale Employees				774,000	240,000
A0122S	Utility Allowance				60,000	
A0122Y	Ad-hoc Relief Allowance 2017			21,545,000	22,820,000	21,325,000
A01238	Charge allowance				30,000	
A0123G	Ad-hoc Relief Allowance-2018			21,545,000	22,723,000	21,325,000
A0123P	Ad-hoc Relief Allowance 2019			30,822,000	27,072,000	30,703,000
A0123X	Ad-hoc Relief Allowance 2020			49,897,000	33,737,000	38,478,000
A0124C	Disparity Reduction Allowance				73,023,000	33,676,000
A0124F	Adhoc Relief Allowance -2021				18,421,000	25,652,000
A01250	Incentive Allowance				114,000	
A01264	Technical Allowance			690,000	1,329,000	1,237,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>193,000</u>	<u>4,486,000</u>	<u>240,000</u>
A01274	Medical charges				4,246,000	
A01277	Contingent paid staff			<u>193,000</u>	<u>240,000</u>	<u>240,000</u>

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1709	Director WASA/PHE Division, Gilgit					
001	Contingent Paid Staff			193,000	240,000	240,000
A03	TOTAL OPERATING EXPENSES			<u>15,784,000</u>	<u>36,047,000</u>	<u>15,831,000</u>
A032	TOTAL COMMUNICATIONS			<u>215,000</u>	<u>215,000</u>	<u>215,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls			200,000	200,000	200,000
A033	TOTAL UTILITIES			<u>13,775,000</u>	<u>30,633,000</u>	<u>13,775,000</u>
A03303	Electricity			<u>1,710,000</u>	<u>14,512,000</u>	<u>1,710,000</u>
001	Electricity			1,710,000	14,512,000	1,710,000
A03304	Hot and cold weather charges			<u>12,065,000</u>	<u>16,121,000</u>	<u>12,065,000</u>
001	Hot and Cold Weather Charges				16,121,000	
003	Gilgit-Baltistan Weather Charges			12,065,000		12,065,000
A034	TOTAL OCCUPANCY COSTS			<u>713,000</u>	<u>713,000</u>	<u>713,000</u>
A03402	Rent for office building			<u>713,000</u>	<u>713,000</u>	<u>713,000</u>
001	Rent for Office Building			713,000	713,000	713,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>810,000</u>	<u>4,215,000</u>	<u>857,000</u>
A03805	Travelling allowance			<u>330,000</u>	<u>935,000</u>	<u>330,000</u>
001	Travelling Allowance			330,000	935,000	330,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes			<u>470,000</u>	<u>3,270,000</u>	<u>517,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			470,000	3,270,000	517,000
A039	TOTAL GENERAL			<u>271,000</u>	<u>271,000</u>	<u>271,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery			150,000	150,000	150,000
A03905	Newspapers periodicals and books			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1709	Director WASA/PHE Division, Gilgit					
001	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03970	Others			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Others			120,000	120,000	120,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>2,460,000</u>	
A041	TOTAL PENSION				<u>2,460,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>2,460,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,460,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>3,600,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>3,600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				3,600,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>360,000</u>	
A095	TOTAL PURCHASE OF TRANSPORT				<u>360,000</u>	
A09501	Purchase of Transport				<u>360,000</u>	
001	Purchase of Transport				360,000	
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12401	Office buildings			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>410,000</u>	<u>208,503,000</u>	<u>438,000</u>
A130	TOTAL TRANSPORT			<u>275,000</u>	<u>1,775,000</u>	<u>303,000</u>
A13001	Transport			<u>275,000</u>	<u>1,775,000</u>	<u>303,000</u>
001	Transport			275,000	1,775,000	303,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1709	Director WASA/PHE Division, Gilgit					
A131	TOTAL MACHINERY AND EQUIPMENT			100,000	1,300,000	100,000
A13101	Machinery and Equipment			100,000	1,300,000	100,000
001	Machinery and Equipment			100,000	1,300,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
A13201	Furniture and Fixtures			30,000	30,000	30,000
001	Furniture and Fixture			30,000	30,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE			2,000	153,606,000	2,000
A13305	Works-Urban&Rural/Water supply/Electrification			1,000	153,106,000	1,000
001	Works - Urban and Rural / Water Supply / Electrification				153,106,000	
002	Works - Repair of Drinking Water Supply Systems			1,000		1,000
A13370	Others			1,000	500,000	1,000
001	Others - Repair and Maintenance of Building & Structures			1,000	500,000	1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			3,000	51,792,000	3,000
A13602	Other roads			2,000	50,524,000	2,000
001	Other Roads			1,000	50,524,000	1,000
002	Other (Flood Damages)			1,000		1,000
A13604	Other bridges			1,000	1,268,000	1,000
001	Other Bridges			1,000	1,268,000	1,000
Director WASA/PHE Division, Gilgit				514,847,000	808,545,000	576,280,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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>23,109,000</u>	<u>23,281,000</u>	<u>27,630,000</u>
A011	TOTAL PAY		28	27	<u>13,214,000</u>	<u>10,540,000</u>	<u>12,529,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>6,951,000</u>	<u>5,498,000</u>	<u>6,974,000</u>
A01101	Total Basic Pay		9	9	<u>6,312,000</u>	<u>4,936,000</u>	<u>6,312,000</u>
S146	Superintding Engineer	(BPS-19)	1	1	1,495,000		1,406,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	1,407,000		1,410,000
S147	Superintendent	(BPS-17)	1	1	779,000		751,000
A001	A.A.O.	(BPS-16)	1	1	627,000		613,000
A111	Assistant Engineer	(BPS-16)	2	2	803,000		1,040,000
S008	SAS Accountant	(BPS-16)	1	1	321,000		318,000
S116	Stenographer	(BPS-16)	1	1	880,000		774,000
A01102	Personal pay					70,000	
A01103	Special pay				639,000	492,000	662,000
A011-2	TOTAL PAY OF OTHER STAFF		19	18	<u>6,263,000</u>	<u>5,042,000</u>	<u>5,555,000</u>
A01151	Total Pay of Other Staff		19	18	<u>5,683,000</u>	<u>4,571,000</u>	<u>5,098,000</u>
A068	Assistant	(BPS-16)	2	1	794,000		565,000
U019	Upper Division Clerk	(BPS-14)	2	2	818,000		786,000
D002	D/Man	(BPS-11)	1	1	296,000		278,000
L097	Lower Division Clerk/Typist	(BPS-11)	4	4	1,322,000		1,121,000
S028	Second Grade Estimator	(BPS-11)	2	2	542,000		523,000
F009	Fero Painter	(BPS-07)	1	1	436,000		337,000
D159	Driver	(BPS-05)	1	1	296,000		394,000
C057	Chowkidar/Guard	(BPS-02)	2	2	395,000		366,000
N006	Naib Qasid	(BPS-02)	3	3	529,000		497,000
S167	Sweeper	(BPS-02)	1	1	255,000		231,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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				3,000	
A01153	Special pay			580,000	468,000	457,000
A012	TOTAL ALLOWANCES			<u>9,895,000</u>	<u>12,741,000</u>	<u>15,101,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,509,000</u>	<u>12,372,000</u>	<u>14,621,000</u>
A01202	House rent Allowance			1,102,000	873,000	1,066,000
A01203	Conveyance allowance			1,020,000	815,000	985,000
A0120D	Integrated Allowance			7,000	22,000	57,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				54,000	53,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				6,000	
A01211	Hill allowance			107,000	21,000	23,000
A01217	Medical allowance			635,000	480,000	674,000
A01224	Entertainment allowance				4,000	
A0122M	Ad-hoc Relief Allowance-2016			925,000	667,000	995,000
A0122S	Utility Allowance				15,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,087,000	946,000	1,365,000
A01236	Deputation allowance				55,000	
A0123G	Ad-hoc Relief Allowance-2018			1,078,000	946,000	1,365,000
A0123P	Ad-hoc Relief Allowance 2019			1,081,000	913,000	1,129,000
A0123X	Ad-hoc Relief Allowance 2020			1,401,000	1,268,000	1,507,000
A01241	Utility allowance for electricity				5,000	
A0124C	Disparity Reduction Allowance				2,496,000	2,199,000
A0124F	Adhoc Relief Allowance -2021				953,000	1,185,000
A01264	Technical Allowance			1,066,000	1,833,000	2,018,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>386,000</u>	<u>369,000</u>	<u>480,000</u>
A01274	Medical charges				109,000	
A01277	Contingent paid staff			<u>386,000</u>	<u>260,000</u>	<u>480,000</u>
001	Contingent Paid Staff			386,000	260,000	480,000
A03	TOTAL OPERATING EXPENSES			<u>2,255,000</u>	<u>2,564,000</u>	<u>2,307,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1712	SE Circle Office GB PWD, Gilgit					
A032	TOTAL COMMUNICATIONS			<u>235,000</u>	<u>235,000</u>	<u>235,000</u>
A03201	Postage and telegraph			25,000	25,000	25,000
A03202	Telephone and trunk call			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
001	Telephone and Trunk Calls			210,000	210,000	210,000
A033	TOTAL UTILITIES			<u>477,000</u>	<u>518,000</u>	<u>477,000</u>
A03303	Electricity			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Electricity			60,000	60,000	60,000
A03304	Hot and cold weather charges			<u>417,000</u>	<u>458,000</u>	<u>417,000</u>
001	Hot and Cold Weather Charges				458,000	
003	Gilgit-Baltistan Weather Charges			417,000		417,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>945,000</u>	<u>1,213,000</u>	<u>997,000</u>
A03805	Travelling allowance			<u>418,000</u>	<u>686,000</u>	<u>418,000</u>
001	Travelling Allowance			418,000	686,000	418,000
A03807	P.O.L Charges A.planes			<u>522,000</u>	<u>522,000</u>	<u>574,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			522,000	522,000	574,000
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>598,000</u>	<u>598,000</u>	<u>598,000</u>
A03901	Stationery			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
001	Stationery			333,000	333,000	333,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others			200,000	200,000	200,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>3,420,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1712	SE Circle Office GB PWD, Gilgit					
A041	TOTAL PENSION				<u>3,420,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>3,420,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,420,000	
A06	TOTAL TRANSFERS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06301	Entertainments & Gifts			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Entertainments & Gifts			20,000	20,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>426,000</u>	<u>426,000</u>	<u>463,000</u>
A130	TOTAL TRANSPORT			<u>366,000</u>	<u>366,000</u>	<u>403,000</u>
A13001	Transport			<u>366,000</u>	<u>366,000</u>	<u>403,000</u>
001	Transport			366,000	366,000	403,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture			30,000	30,000	30,000
SE Circle Office GB PWD, Gilgit				25,810,000	29,711,000	30,420,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>47,515,000</u>	<u>54,639,000</u>	<u>62,270,000</u>
A011	TOTAL PAY		55	54	<u>24,815,000</u>	<u>23,674,000</u>	<u>25,561,000</u>
A011-1	TOTAL PAY OF OFFICERS		23	23	<u>15,464,000</u>	<u>14,929,000</u>	<u>16,751,000</u>
A01101	Total Basic Pay		23	23	<u>13,918,000</u>	<u>13,420,000</u>	<u>15,298,000</u>
C031	Chief Engineer	(BPS-20)	1	1	1,521,000		1,605,000
S152	Superintending Engineer	(BPS-19)	2	2	2,428,000		2,659,000
B016	Budget & Accounts Officer	(BPS-18)	1	1	927,000		927,000
E024	Executive Engineer	(BPS-18)	2	2	1,818,000		1,889,000
S035	Senior Architect HQ NA PWD	(BPS-18)	1	1	265,000		711,000
A035	Admin Officer	(BPS-17)	1	1	997,000		997,000
A075	Assistant Architect	(BPS-17)	1	1	623,000		265,000
A116	Assistant Executive Engineer	(BPS-17)	8	8	2,063,000		2,817,000
A155	Assistant Town Planner	(BPS-17)	1	1	480,000		508,000
B016	Budget & Accounts Officer	(BPS-17)	1	1	210,000		210,000
O005	Office Superintendent	(BPS-17)	2	2	1,506,000		1,563,000
H009	Head Estimator	(BPS-16)	2	2	1,080,000		1,147,000
A01102	Personal pay				110,000	152,000	37,000
A01103	Special pay				1,436,000	1,357,000	1,416,000
A011-2	TOTAL PAY OF OTHER STAFF		32	31	<u>9,351,000</u>	<u>8,745,000</u>	<u>8,810,000</u>
A01151	Total Pay of Other Staff		32	31	<u>8,450,000</u>	<u>7,901,000</u>	<u>7,986,000</u>
A068	Assistant	(BPS-16)	1	1	549,000		568,000
C027	Chief Draftman	(BPS-16)	1	1	133,000		132,000
U019	Upper Division Clerk	(BPS-14)	4	4	1,869,000		1,928,000
S057	Senior Draftman	(BPS-13)	1	1	98,000		473,000

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					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GL1804	Chief Engineer Works Gilgit-Baltistan Public Works Deptment						
D157	Draftsman	(BPS-11)	1	1	86,000		86,000
L093	Lower Division Clerk	(BPS-11)	8	8	2,075,000		1,965,000
O015	Overseer	(BPS-11)	1		86,000		
S131	Sub Engineer	(BPS-11)		1			86,000
D159	Driver	(BPS-05)	4	3	1,197,000		650,000
F009	Fero Painter	(BPS-05)	1	1	377,000		70,000
T045	Tracer	(BPS-05)	1	1	225,000		232,000
C053	Chowkidar	(BPS-02)	2	2	857,000		879,000
N006	Naib Qasid	(BPS-02)	6	6	775,000		790,000
S167	Sweeper	(BPS-02)	1	1	123,000		127,000
A01152	Personal pay				8,000	23,000	
A01153	Special pay				893,000	821,000	824,000
A012	TOTAL ALLOWANCES				<u>22,700,000</u>	<u>30,965,000</u>	<u>36,709,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,120,000</u>	<u>29,319,000</u>	<u>35,988,000</u>
A01201	Senior post Allowance					18,000	16,000
A01202	House rent Allowance				2,394,000	2,464,000	2,519,000
A01203	Conveyance allowance				1,461,000	1,189,000	1,490,000
A0120D	Integrated Allowance				29,000	65,000	30,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					181,000	
A01211	Hill allowance				34,000	33,000	33,000
A01216	Qualification allowance					60,000	
A01217	Medical allowance				1,170,000	1,039,000	1,181,000
A01224	Entertainment allowance				6,000	45,000	14,000
A01228	Orderly allowance					245,000	219,000
A0122M	Ad-hoc Relief Allowance-2016				1,628,000	1,557,000	1,609,000
A0122N	Special Conveyance Allowance to Disbalded Employees					22,000	
A0122S	Utility Allowance					294,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,207,000	2,181,000	3,942,000

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1804	Chief Engineer Works Gilgit-Baltistan Public Works Deptment					
A01237	Design allowance				6,000	
A0123E	Executive Allowance				1,197,000	
A0123G	Ad-hoc Relief Allowance-2018			2,207,000	2,110,000	3,942,000
A0123P	Ad-hoc Relief Allowance 2019			1,852,000	1,693,000	1,774,000
A0123X	Ad-hoc Relief Allowance 2020			2,663,000	2,551,000	4,398,000
A01241	Utility allowance for electricity				8,000	
A0124C	Disparity Reduction Allowance				3,760,000	2,276,000
A0124F	Adhoc Relief Allowance -2021				2,085,000	3,942,000
A01250	Incentive Allowance				461,000	
A01264	Technical Allowance			6,469,000	6,055,000	8,603,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>580,000</u>	<u>1,646,000</u>	<u>721,000</u>
A01274	Medical charges				926,000	
A01277	Contingent paid staff			<u>580,000</u>	<u>720,000</u>	<u>721,000</u>
001	Contingent Paid Staff			580,000	720,000	721,000
A03	TOTAL OPERATING EXPENSES			<u>3,170,000</u>	<u>8,536,000</u>	<u>3,260,000</u>
A032	TOTAL COMMUNICATIONS			<u>115,000</u>	<u>615,000</u>	<u>115,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>600,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	600,000	100,000
A033	TOTAL UTILITIES			<u>886,000</u>	<u>1,820,000</u>	<u>886,000</u>
A03303	Electricity			<u>80,000</u>	<u>196,000</u>	<u>80,000</u>
001	Electricity			80,000	196,000	80,000
A03304	Hot and cold weather charges			<u>806,000</u>	<u>1,624,000</u>	<u>806,000</u>
001	Hot and Cold Weather Charges				1,624,000	
003	Gilgit-Baltistan Weather Charges			806,000		806,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,528,000</u>	<u>4,760,000</u>	<u>1,618,000</u>
A03805	Travelling allowance			<u>627,000</u>	<u>2,659,000</u>	<u>627,000</u>
001	Travelling Allowance			627,000	2,659,000	627,000

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1804	Chief Engineer Works Gilgit-Baltistan Public Works Deptment					
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes			<u>900,000</u>	<u>2,100,000</u>	<u>990,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			900,000	2,100,000	990,000
A039	TOTAL GENERAL			<u>641,000</u>	<u>1,341,000</u>	<u>641,000</u>
A03901	Stationery			<u>400,000</u>	<u>950,000</u>	<u>400,000</u>
001	Stationery			400,000	950,000	400,000
A03902	Printing and publication			20,000	70,000	20,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906	Uniforms and protective clothing			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
001	Uniforms and Protective Clothing			21,000	21,000	21,000
A03970	Others			<u>180,000</u>	<u>280,000</u>	<u>180,000</u>
001	Others			180,000	280,000	180,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>2,045,000</u>	
A041	TOTAL PENSION				<u>2,045,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>2,045,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,045,000	
A06	TOTAL TRANSFERS			<u>15,000</u>	<u>65,000</u>	<u>15,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>15,000</u>	<u>65,000</u>	<u>15,000</u>
A06301	Entertainments & Gifts			<u>15,000</u>	<u>65,000</u>	<u>15,000</u>
001	Entertainments & Gifts			15,000	65,000	15,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,200,000</u>	<u>2,050,000</u>	<u>1,300,000</u>
A130	TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,850,000</u>	<u>1,100,000</u>
A13001	Transport			<u>1,000,000</u>	<u>1,850,000</u>	<u>1,100,000</u>

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1804	Chief Engineer Works Gilgit-Baltistan Public Works Deptment					
001	Transport			1,000,000	1,850,000	1,100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment			100,000	100,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201	Furniture and Fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Furniture and Fixture			100,000	100,000	100,000
Chief Engineer Works Gilgit-Baltistan Public Works Deptment				51,900,000	67,335,000	66,845,000

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					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GL1816	Suprintendent Engineer Circle Officer GBPWD Hunza/Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>18,070,000</u>	<u>12,592,000</u>	<u>22,253,000</u>
A011	TOTAL PAY		<u>24</u>	<u>23</u>	<u>8,431,000</u>	<u>5,515,000</u>	<u>8,345,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>3,206,000</u>	<u>2,501,000</u>	<u>3,355,000</u>
A01101	Total Basic Pay		<u>5</u>	<u>5</u>	<u>2,653,000</u>	<u>2,265,000</u>	<u>2,965,000</u>
S152	Superintending Engineer	(BPS-19)	1	1	1,149,000		1,427,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	381,000		381,000
S147	Superintendent	(BPS-17)	1	1	436,000		463,000
A073	Assistant Admin Officer	(BPS-16)	1	1	449,000		456,000
S008	SAS Accountant	(BPS-16)	1	1	238,000		238,000
A01102	Personal pay				152,000		
A01103	Special pay				401,000	236,000	390,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>19</u>	<u>18</u>	<u>5,225,000</u>	<u>3,014,000</u>	<u>4,990,000</u>
A01151	Total Pay of Other Staff		<u>19</u>	<u>18</u>	<u>4,143,000</u>	<u>2,704,000</u>	<u>4,299,000</u>
A068	Assistant	(BPS-16)	2	1	475,000		650,000
U019	Upper Division Clerk	(BPS-14)	1	1	190,000		429,000
L093	Lower Division Clerk	(BPS-11)	4	4	1,357,000		1,061,000
S131	Sub Engineer	(BPS-11)	1	1	566,000		584,000
S028	Second Grade Estimator	(BPS-09)	2	2	314,000		314,000
D157	Draftsman	(BPS-07)	1	1	157,000		157,000
D159	Driver	(BPS-05)		1			206,000
F009	Fero Painter	(BPS-05)	1	1	145,000		151,000
D159	Driver	(BPS-04)	1		196,000		
C053	Chowkidar	(BPS-01)	2	2	228,000		228,000
N006	Naib Qasid	(BPS-01)	3	3	342,000		342,000

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					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GL1816	Suprintendent Engineer Circle Officer GBPWD Hunza/Nagar						
S167	Sweeper	(BPS-01)	1	1	173,000		177,000
A01153	Special pay				1,082,000	310,000	691,000
A012	TOTAL ALLOWANCES				<u>9,639,000</u>	<u>7,077,000</u>	<u>13,908,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,059,000</u>	<u>6,357,000</u>	<u>13,188,000</u>
A01202	House rent Allowance				2,221,000	504,000	1,343,000
A01203	Conveyance allowance				842,000	356,000	772,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					30,000	30,000
A01211	Hill allowance				23,000	9,000	11,000
A01217	Medical allowance				854,000	257,000	501,000
A01224	Entertainment allowance					6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016				749,000	366,000	505,000
A0122Y	Ad-hoc Relief Allowance 2017				865,000	497,000	626,000
A0123G	Ad-hoc Relief Allowance-2018				865,000	497,000	626,000
A0123P	Ad-hoc Relief Allowance 2019				848,000	469,000	575,000
A0123X	Ad-hoc Relief Allowance 2020				1,102,000	655,000	4,768,000
A0124C	Disparity Reduction Allowance					1,148,000	1,380,000
A0124F	Adhoc Relief Allowance -2021					497,000	979,000
A01264	Technical Allowance				690,000	1,066,000	1,066,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>580,000</u>	<u>720,000</u>	<u>720,000</u>
A01277	Contingent paid staff				<u>580,000</u>	<u>720,000</u>	<u>720,000</u>
001	Contingent Paid Staff				580,000	720,000	720,000
A03	TOTAL OPERATING EXPENSES				<u>1,863,000</u>	<u>1,951,000</u>	<u>2,644,000</u>
A032	TOTAL COMMUNICATIONS				<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03201	Postage and telegraph				15,000	15,000	15,000
A03202	Telephone and trunk call				<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				50,000	50,000	50,000
A033	TOTAL UTILITIES				<u>321,000</u>	<u>306,000</u>	<u>321,000</u>

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1816	Suprintendent Engineer Circle Officer GBPWD Hunza/Nagar					
A03303	Electricity			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
001	Electricity			85,000	85,000	85,000
A03304	Hot and cold weather charges			<u>236,000</u>	<u>221,000</u>	<u>236,000</u>
001	Hot and Cold Weather Charges				221,000	
003	Gilgit-Baltistan Weather Charges			236,000		236,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,044,000</u>	<u>1,147,000</u>	<u>1,425,000</u>
A03805	Travelling allowance			<u>522,000</u>	<u>625,000</u>	<u>600,000</u>
001	Travelling Allowance			522,000	625,000	600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>522,000</u>	<u>522,000</u>	<u>825,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			522,000	522,000	825,000
A039	TOTAL GENERAL			<u>433,000</u>	<u>433,000</u>	<u>833,000</u>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>450,000</u>
001	Stationery			250,000	250,000	450,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Newspapers, Periodicals and Books			8,000	8,000	8,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>350,000</u>
001	Others			150,000	150,000	350,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>406,000</u>	<u>406,000</u>	<u>1,360,000</u>
A130	TOTAL TRANSPORT			<u>366,000</u>	<u>366,000</u>	<u>1,320,000</u>
A13001	Transport			<u>366,000</u>	<u>366,000</u>	<u>1,320,000</u>
001	Transport			366,000	366,000	1,320,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1816	Suprintendent Engineer Circle Officer GBPWD Hunza/Nagar					
001	Machinery and Equipment			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture and Fixture			20,000	20,000	20,000
Suprintendent Engineer Circle Officer GBPWD Hunza/Nagar				20,339,000	14,949,000	26,257,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>449,573,000</u>	<u>526,579,000</u>	<u>546,756,000</u>
A011	TOTAL PAY		<u>1373</u>	<u>1373</u>	<u>243,702,000</u>	<u>235,620,000</u>	<u>293,344,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>14</u>	<u>31</u>	<u>7,509,000</u>	<u>5,227,000</u>	<u>11,827,000</u>
A01101	Total Basic Pay		<u>14</u>	<u>31</u>	<u>6,791,000</u>	<u>4,737,000</u>	<u>11,154,000</u>
E024	Executive Engineer (BPS-18)		1	1	791,000		798,000
A036	Administrative Officer (BPS-17)			1			824,000
A120	Assistant Executive Engineer/SDO (BPS-17)		4	4	2,645,000		1,706,000
A111	Assistant Engineer (BPS-16)		5	5	1,444,000		2,281,000
A112DC	Assistant Engineer (DYING Cdr.) (BPS-16)			1			227,000
C078DC	Computer Operator (DYING Cdr.) (BPS-16)			16			4,127,000
D146	Divisional Accountant (BPS-16)		1	1	227,000		227,000
H009	Head Estimator (BPS-16)		1	1	482,000		500,000
L053DC	Legal Advisor (DYING Cdr.) (BPS-16)		1	1	446,000		464,000
S127	Store Supervisor (BPS-16)		1		756,000		
A01103	Special pay				718,000	490,000	673,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1359</u>	<u>1342</u>	<u>236,193,000</u>	<u>230,393,000</u>	<u>281,517,000</u>
A01151	Total Pay of Other Staff		<u>1359</u>	<u>1342</u>	<u>212,450,000</u>	<u>205,591,000</u>	<u>257,630,000</u>
H004	Head Clerk (BPS-16)		1	1	522,000		555,000
S153	Supervisor (BPS-14)			2			477,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.) (BPS-14)			17			51,601,000
S155DC	Supervisor Water Supply (DYING Cdr.) (BPS-14)			5			1,191,000
U019	Upper Division Clerk (BPS-14)		8	8	2,786,000		3,264,000

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GN1555	XEN B&R Division Ghanche						
U020DC	Upper Division Clerk (DYING Cdr.)	(BPS-14)	4	4	1,392,000		1,632,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	16		4,110,000		
D002	D/Man	(BPS-11)	1	1	151,000		151,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	46	46	11,597,000		12,276,000
L097	Lower Division Clerk/Typist	(BPS-11)	11	11	2,773,000		2,935,000
S028	Second Grade Estimator	(BPS-11)	1	1	182,000		112,000
S029DC	Second Grade Estimator (DYING Cdr.)	(BPS-11)	1	1	183,000		112,000
S131	Sub Engineer	(BPS-11)	7	7	1,924,000		1,714,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	4	3	1,097,000		734,000
S163	Surveyor	(BPS-11)	1	1	277,000		312,000
E020	Excavator Operator	(BPS-09)	2	2	413,000		430,000
S153	Supervisor	(BPS-09)	2		465,000		
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	17		4,912,000		
S155DC	Supervisor Water Supply (DYING Cdr.)	(BPS-09)	5		1,161,000		
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	1	1	212,000		220,000
D154DC	Dozer Operator Gd-I (DYING Cdr.)	(BPS-07)	1	1	132,000		212,000
E021DC	Excavator Operator (DYING Cdr.)	(BPS-07)	1	1	207,000		215,000
F009	Fero Painter	(BPS-07)	1	1	168,000		176,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	1	1	188,000		202,000
T045	Tracer	(BPS-07)	1	1	246,000		253,000
T046DC	Tracer (DYING Cdr.)	(BPS-07)	1	1	246,000		253,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	5	5	969,000		1,033,000
M006DC	Machinist (DYING Cdr.)	(BPS-06)	1	1	205,000		194,000

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GN1555	XEN B&R Division Ghanche						
D159	Driver	(BPS-05)	4	5	744,000		1,019,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-05)		13			2,649,000
P044	Plumber	(BPS-05)	2	2	375,000		378,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	23	23	4,319,000		4,449,000
P073DC	Pump Operator (DYING Cdr.)	(BPS-05)	1	1	257,000		271,000
R033	Road / Channel Inspector	(BPS-05)	2	2	416,000		418,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	16	16	3,329,000		3,348,000
T050DC	Tractor Driver (DYING Cdr.)	(BPS-05)		2			773,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	32	32	5,753,000		6,073,000
C074DC	Compressor Operator (DYING Cdr.)	(BPS-04)	1	1	231,000		235,000
D159	Driver	(BPS-04)	1		187,000		
J003DC	Jeep Driver (DYING Cdr.)	(BPS-04)	13		2,431,000		
K045DC	Kamani Maker (DYING Cdr.)	(BPS-04)	1	1	150,000		156,000
P037	Pipe Fitter	(BPS-04)	2	2	1,253,000		300,000
R042DC	Road Roller Operator (DYING Cdr.)	(BPS-04)	1	1	236,000		240,000
T050DC	Tractor Driver (DYING Cdr.)	(BPS-04)	2		586,000		
B011DC	Blacksmith (DYING Cdr.)	(BPS-03)	1	1	157,000		162,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	3	3	566,000		589,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	2	2	176,000		121,000
P013DC	Painter/Denter (DYING Cdr.)	(BPS-03)	3	3	471,000		490,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	6	6	1,182,000		1,206,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	50	50	7,650,000		7,881,000
C057	Chowkidar/Guard	(BPS-02)	38	38	5,814,000		5,989,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	4	4	739,000		757,000
C117	Coolies	(BPS-02)	42	42	5,880,000		5,880,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GN1555	XEN B&R Division Ghanche						
H030	Helper	(BPS-02)	3	3	429,000		443,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	240	240	34,315,000		35,465,000
M017	Mason	(BPS-02)	1	1	166,000		60,000
M023	Mate/Road Cooly	(BPS-02)	23	23	6,033,000		6,033,000
N006	Naib Qasid	(BPS-02)	6	6	1,038,000		982,000
N007DC	Naib Qasid (DYING Cdr.)	(BPS-02)	8	8	1,384,000		1,309,000
P041	Plant Operator	(BPS-02)	3	3	478,000		490,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	645	645	79,411,000		79,411,000
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	28	28	7,811,000		7,811,000
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	3	3	468,000		480,000
W003DC	Waiter/Barra (DYING Cdr.)	(BPS-02)	2	2	307,000		315,000
W023DC	Washer Man (DYING Cdr.)	(BPS-02)	1	1	223,000		227,000
C053	Chowkidar	(BPS-01)	1	1	153,000		158,000
N006	Naib Qasid	(BPS-01)	2	2	346,000		327,000
S167	Sweeper	(BPS-01)	3	3	468,000		481,000
A01152	Personal pay				164,000	415,000	441,000
A01153	Special pay				23,579,000	24,387,000	23,446,000
A012	TOTAL ALLOWANCES				<u>205,871,000</u>	<u>290,959,000</u>	<u>253,412,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>205,678,000</u>	<u>290,678,000</u>	<u>253,172,000</u>
A01202	House rent Allowance				23,672,000	23,623,000	23,702,000
A01203	Conveyance allowance				32,406,000	33,475,000	31,712,000
A0120D	Integrated Allowance				127,000	119,000	119,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					136,000	
A01211	Hill allowance				1,629,000	1,477,000	1,629,000
A01216	Qualification allowance					20,000	
A01217	Medical allowance				24,719,000	26,527,000	24,718,000
A0121Q	Audit and Accounts Allowance					34,000	
A01226	Computer allowance				144,000	156,000	144,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GN1555	XEN B&R Division Ghanche					
A0122M	Ad-hoc Relief Allowance-2016			16,187,000	19,468,000	16,126,000
A0122N	Special Conveyance Allowance to Disbale Employees				550,000	
A0122Y	Ad-hoc Relief Allowance 2017			22,547,000	21,964,000	22,882,000
A01236	Deputation allowance				68,000	
A01238	Charge allowance				46,000	
A0123G	Ad-hoc Relief Allowance-2018			22,547,000	21,427,000	22,882,000
A0123P	Ad-hoc Relief Allowance 2019			26,815,000	25,366,000	27,284,000
A0123X	Ad-hoc Relief Allowance 2020			33,648,000	30,216,000	34,198,000
A0124C	Disparity Reduction Allowance				65,288,000	24,205,000
A0124F	Adhoc Relief Allowance -2021				19,574,000	22,881,000
A01264	Technical Allowance			1,237,000	1,144,000	690,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>193,000</u>	<u>281,000</u>	<u>240,000</u>
A01274	Medical charges				41,000	
A01277	Contingent paid staff			<u>193,000</u>	<u>240,000</u>	<u>240,000</u>
001	Contingent Paid Staff			193,000	240,000	240,000
A03	TOTAL OPERATING EXPENSES			<u>14,075,000</u>	<u>18,570,000</u>	<u>14,127,000</u>
A032	TOTAL COMMUNICATIONS			<u>262,000</u>	<u>262,000</u>	<u>262,000</u>
A03201	Postage and telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Telephone and Trunk Calls			250,000	250,000	250,000
A033	TOTAL UTILITIES			<u>12,657,000</u>	<u>16,333,000</u>	<u>12,657,000</u>
A03303	Electricity			<u>150,000</u>	<u>270,000</u>	<u>150,000</u>
001	Electricity			150,000	270,000	150,000
A03304	Hot and cold weather charges			<u>12,507,000</u>	<u>16,063,000</u>	<u>12,507,000</u>
001	Hot and Cold Weather Charges				16,063,000	
003	Gilgit-Baltistan Weather Charges			12,507,000		12,507,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,044,000</u>	<u>1,865,000</u>	<u>1,096,000</u>
A03805	Travelling allowance			<u>522,000</u>	<u>843,000</u>	<u>522,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GN1555	XEN B&R Division Ghanche					
001	Travelling Allowance			522,000	843,000	522,000
A03807	P.O.L Charges A.planes			<u>522,000</u>	<u>1,022,000</u>	<u>574,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			522,000	1,022,000	574,000
A039	TOTAL GENERAL			<u>112,000</u>	<u>110,000</u>	<u>112,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			100,000	100,000	100,000
A03902	Printing and publication			1,000		1,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>1,000</u>		<u>1,000</u>
001	Uniforms and Protective Clothing			1,000		1,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>9,300,000</u>	
A041	TOTAL PENSION				<u>9,300,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>9,300,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				9,300,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>5,600,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>5,600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				5,600,000	
A12	TOTAL CIVIL WORKS			<u>2,000</u>		<u>2,000</u>
A121	TOTAL ROADS HIGHWAYS AND BRIDGES			<u>1,000</u>		<u>1,000</u>
A12104	Other bridges			1,000		1,000
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GN1555	XEN B&R Division Ghanche					
A12401	Office buildings			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>402,000</u>	<u>50,009,000</u>	<u>439,000</u>
A130	TOTAL TRANSPORT			<u>366,000</u>	<u>366,000</u>	<u>403,000</u>
A13001	Transport			<u>366,000</u>	<u>366,000</u>	<u>403,000</u>
001	Transport			366,000	366,000	403,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>2,510,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>2,510,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	2,510,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture and Fixture			20,000	20,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>24,660,000</u>	<u>2,000</u>
A13305	Works-Urban&Rural/Water supply/Electrification				<u>5,108,000</u>	
001	Works - Urban and Rural / Water Supply / Electrification				5,108,000	
A13370	Others			<u>2,000</u>	<u>19,552,000</u>	<u>2,000</u>
001	Others - Repair and Maintenance of Building & Structures			1,000	19,552,000	1,000
003	Others (Repair of Buildings/Structure etc)			1,000		1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>4,000</u>	<u>22,453,000</u>	<u>4,000</u>
A13602	Other roads			<u>3,000</u>	<u>22,453,000</u>	<u>3,000</u>
001	Other Roads			1,000	22,453,000	1,000
002	Other (Flood Damages)			1,000		1,000
003	Other (Repair of Roads/Bridges etc)			1,000		1,000
A13604	Other bridges			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GN1555	XEN B&R Division Ghanche					
001	Other Bridges			1,000		1,000
XEN B&R Division Ghanche				464,052,000	610,058,000	561,324,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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>230,003,000</u>	<u>268,666,000</u>	<u>369,779,000</u>
A011	TOTAL PAY		<u>725</u>	<u>724</u>	<u>139,718,000</u>	<u>123,479,000</u>	<u>164,791,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>13</u>	<u>26</u>	<u>6,777,000</u>	<u>4,419,000</u>	<u>10,327,000</u>
A01101	Total Basic Pay		<u>13</u>	<u>26</u>	<u>6,028,000</u>	<u>4,030,000</u>	<u>9,527,000</u>
E024	Executive Engineer	(BPS-18)	1	1	1,055,000		1,054,000
A116	Assistant Executive Engineer	(BPS-17)	3	3	920,000		910,000
A111	Assistant Engineer	(BPS-16)	5	5	1,987,000		2,507,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	1	1	281,000		281,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)		13			2,910,000
D146	Divisional Accountant	(BPS-16)	1	1	684,000		684,000
H009	Head Estimator	(BPS-16)	1	1	662,000		662,000
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1	1	439,000		519,000
A01103	Special pay				749,000	389,000	800,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>712</u>	<u>698</u>	<u>132,941,000</u>	<u>119,060,000</u>	<u>154,464,000</u>
A01151	Total Pay of Other Staff		<u>712</u>	<u>698</u>	<u>117,886,000</u>	<u>106,744,000</u>	<u>130,494,000</u>
H004	Head Clerk	(BPS-16)	1	1	690,000		690,000
S153	Supervisor	(BPS-14)		4			1,093,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-14)		2			546,000
U019	Upper Division Clerk	(BPS-14)	7	7	2,816,000		2,756,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	13		2,851,000		
D002	D/Man	(BPS-11)	1	1	225,000		545,000
L042	LDC/Typist	(BPS-11)	10	10	3,082,000		3,155,000

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GZ1547	XEN B&R Division Ghizer						
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	4	4	1,246,000		1,262,000
S028	Second Grade Estimator	(BPS-11)	1	1	218,000		234,000
S029DC	Second Grade Estimator (DYING Cdr.)	(BPS-11)	1	1	218,000		374,000
S131	Sub Engineer	(BPS-11)	6	6	2,086,000		2,242,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	1	1	290,000		290,000
S163	Surveyor	(BPS-11)	1	1	272,000		306,000
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	2	2	838,000		612,000
S153	Supervisor	(BPS-09)	4		1,109,000		
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	2		326,000		
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	2	2	334,000		564,000
D154DC	Dozer Operator Gd-I (DYING Cdr.)	(BPS-07)	5	5	742,000		942,000
F009	Fero Painter	(BPS-07)	1	1	242,000		462,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	2	2	707,000		477,000
L013DC	Laboratory Assistant (DYING Cdr.)	(BPS-07)	1	1	235,000		235,000
T045	Tracer	(BPS-07)	1	1	206,000		236,000
T046DC	Tracer (DYING Cdr.)	(BPS-07)	1	1	206,000		236,000
A172DC	Auto Electrician (DYING Cdr.)	(BPS-06)	1	1	184,000		214,000
D100DC	Diesel Mechanic (DYING Cdr.)	(BPS-06)	1	1	211,000		371,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	1	1	124,000		233,000
P028DC	Petrol Mechanic (DYING Cdr.)	(BPS-06)	1	1	171,000		204,000
D159	Driver	(BPS-05)	4	4	742,000		742,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-05)		1			116,000
P032DC	Photocopier (DYING Cdr.)	(BPS-05)	2	2	666,000		466,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	10	10	2,151,000		2,151,000

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GZ1547	XEN B&R Division Ghizer						
P073DC	Pump Operator (DYING Cdr.)	(BPS-05)	5	5	1,005,000		1,095,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	9	9	1,921,000		2,471,000
R043	Road/Channel Inspector	(BPS-05)	1	1	177,000		177,000
T050DC	Tractor Driver (DYING Cdr.)	(BPS-05)		1			530,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	39	39	10,888,000		10,380,000
C074DC	Compressor Operator (DYING Cdr.)	(BPS-04)	3	3	858,000		558,000
H013DC	Head Mason (DYING Cdr.)	(BPS-04)	3	3	736,000		736,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-04)	2		116,000		
P037	Pipe Fitter	(BPS-04)	5	5	1,170,000		1,136,000
P041	Plant Operator	(BPS-04)	3	3	677,000		627,000
R042DC	Road Roller Operator (DYING Cdr.)	(BPS-04)	1	1	78,000		278,000
T050DC	Tractor Driver (DYING Cdr.)	(BPS-04)	1		76,000		
W041DC	Wireman (DYING Cdr.)	(BPS-04)	10	10	560,000		560,000
B011DC	Blacksmith (DYING Cdr.)	(BPS-03)	2	2	285,000		215,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	5	5	965,000		1,265,000
F029DC	Fitter (Workshop) (DYING Cdr.)	(BPS-03)	2	2	194,000		194,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	5	5	759,000		759,000
P013DC	Painter/Denter (DYING Cdr.)	(BPS-03)	8	8	2,801,000		2,501,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	5	5	1,170,000		1,136,000
W036DC	Welder (DYING Cdr.)	(BPS-03)	1	1	180,000		180,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	44	44	9,963,000		9,863,000
C057	Chowkidar/Guard	(BPS-02)	22	22	3,168,000		3,168,000
C110	Cook	(BPS-02)	1	1	176,000		171,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	9	9	1,814,000		1,543,000

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GZ1547	XEN B&R Division Ghizer						
C117	Coolies	(BPS-02)	30	30	2,736,000		2,736,000
H030	Helper	(BPS-02)	17	17	1,765,000		1,765,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	180	180	21,255,000		32,105,000
M012DC	Mali (DYING Cdr.)	(BPS-02)	2	2	919,000		919,000
N006	Naib Qasid	(BPS-02)	6	6	873,000		873,000
P023DC	Peon (DYING Cdr.)	(BPS-02)	3	3	209,000		1,861,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	158	158	20,824,000		20,824,000
R038	Road Mate	(BPS-02)	6	6	197,000		2,031,000
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	16	16	2,203,000		2,203,000
S031DC	Security Guard (DYING Cdr.)	(BPS-02)	2	2	175,000		175,000
S167	Sweeper	(BPS-02)	1	1	145,000		145,000
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	6	6	582,000		582,000
W003DC	Waiter/Barra (DYING Cdr.)	(BPS-02)	12	12	3,078,000		2,978,000
A01152	Personal pay				650,000	738,000	650,000
A01153	Special pay				14,405,000	11,578,000	23,320,000
A012	TOTAL ALLOWANCES				<u>90,285,000</u>	<u>145,187,000</u>	<u>204,988,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>89,319,000</u>	<u>143,093,000</u>	<u>203,788,000</u>
A01202	House rent Allowance				10,024,000	10,506,000	12,686,000
A01203	Conveyance allowance				13,181,000	13,790,000	17,052,000
A0120D	Integrated Allowance				15,000	132,000	1,052,000
A01211	Hill allowance				691,000	723,000	883,000
A01216	Qualification allowance					35,000	
A01217	Medical allowance				10,451,000	10,812,000	24,193,000
A01226	Computer allowance				109,000	164,000	108,000
A0122M	Ad-hoc Relief Allowance-2016				8,107,000	8,163,000	11,999,000
A0122N	Special Conveyance Allowance to Disbald Employees					314,000	200,000
A0122Y	Ad-hoc Relief Allowance 2017				10,670,000	11,142,000	23,019,000
A01239	Special allowance					5,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GZ1547	XEN B&R Division Ghizer					
A0123G	Ad-hoc Relief Allowance-2018			10,669,000	11,076,000	23,020,000
A0123P	Ad-hoc Relief Allowance 2019			12,701,000	13,170,000	27,598,000
A0123X	Ad-hoc Relief Allowance 2020			12,701,000	16,463,000	34,497,000
A0124C	Disparity Reduction Allowance				35,516,000	13,915,000
A0124F	Adhoc Relief Allowance -2021				9,936,000	13,566,000
A01264	Technical Allowance				1,146,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>966,000</u>	<u>2,094,000</u>	<u>1,200,000</u>
A01274	Medical charges				894,000	
A01277	Contingent paid staff			<u>966,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001	Contingent Paid Staff			966,000	1,200,000	1,200,000
A03	TOTAL OPERATING EXPENSES			<u>8,232,000</u>	<u>12,095,000</u>	<u>8,274,000</u>
A032	TOTAL COMMUNICATIONS			<u>220,000</u>	<u>30,000</u>	<u>220,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>200,000</u>	<u>10,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls			200,000	10,000	200,000
A033	TOTAL UTILITIES			<u>6,787,000</u>	<u>8,015,000</u>	<u>6,787,000</u>
A03303	Electricity			<u>150,000</u>	<u>264,000</u>	<u>150,000</u>
001	Electricity			150,000	264,000	150,000
A03304	Hot and cold weather charges			<u>6,637,000</u>	<u>7,751,000</u>	<u>6,637,000</u>
001	Hot and Cold Weather Charges				7,751,000	
003	Gilgit-Baltistan Weather Charges			6,637,000		6,637,000
A034	TOTAL OCCUPANCY COSTS			<u>60,000</u>	<u>85,000</u>	<u>60,000</u>
A03403	Rent for residential building			60,000	85,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>940,000</u>	<u>3,340,000</u>	<u>982,000</u>
A03805	Travelling allowance			<u>522,000</u>	<u>922,000</u>	<u>522,000</u>
001	Travelling Allowance			522,000	922,000	522,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GZ1547	XEN B&R Division Ghizer					
A03807	P.O.L Charges A.planes			<u>418,000</u>	<u>2,418,000</u>	<u>460,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			418,000	2,418,000	460,000
A039	TOTAL GENERAL			<u>225,000</u>	<u>625,000</u>	<u>225,000</u>
A03901	Stationery			<u>200,000</u>	<u>600,000</u>	<u>200,000</u>
001	Stationery			200,000	600,000	200,000
A03906	Uniforms and protective clothing			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Uniforms and Protective Clothing			25,000	25,000	25,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>4,109,000</u>	
A041	TOTAL PENSION				<u>4,109,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>4,109,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				4,109,000	
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>382,000</u>	<u>109,366,000</u>	<u>419,000</u>
A130	TOTAL TRANSPORT			<u>366,000</u>	<u>366,000</u>	<u>403,000</u>
A13001	Transport			<u>366,000</u>	<u>366,000</u>	<u>403,000</u>
001	Transport			366,000	366,000	403,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GZ1547	XEN B&R Division Ghizer					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>5,310,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>5,310,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	5,310,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>28,390,000</u>	<u>2,000</u>
A13305	Works-Urban&Rural/Water supply/Electrification				<u>5,350,000</u>	
001	Works - Urban and Rural / Water Supply / Electrification				5,350,000	
A13370	Others			<u>2,000</u>	<u>23,040,000</u>	<u>2,000</u>
001	Others - Repair and Maintenance of Building & Structures			1,000	23,040,000	1,000
003	Others (Repair of Buildings/Structure etc)			1,000		1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>4,000</u>	<u>75,300,000</u>	<u>4,000</u>
A13602	Other roads			<u>3,000</u>	<u>75,300,000</u>	<u>3,000</u>
001	Other Roads			1,000	75,300,000	1,000
002	Other (Flood Damages)			1,000		1,000
003	Other (Repair of Roads/Bridges etc)			1,000		1,000
A13604	Other bridges			<u>1,000</u>		<u>1,000</u>
001	Other Bridges			1,000		1,000
XEN B&R Division Ghizer				238,619,000	394,236,000	378,474,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>93,082,000</u>	<u>91,549,000</u>	<u>100,974,000</u>
A011	TOTAL PAY		<u>289</u>	<u>288</u>	<u>50,060,000</u>	<u>42,211,000</u>	<u>44,617,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>13</u>	<u>4,799,000</u>	<u>3,983,000</u>	<u>5,826,000</u>
A01101	Total Basic Pay		<u>10</u>	<u>13</u>	<u>4,408,000</u>	<u>3,626,000</u>	<u>5,435,000</u>
E024	Executive Engineer	(BPS-18)	1	1	723,000		805,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	784,000		784,000
A111	Assistant Engineer	(BPS-16)	4	4	1,619,000		1,656,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)		1			245,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)		2			608,000
D146	Divisional Accountant	(BPS-16)	1	1	245,000		245,000
H009	Head Estimator	(BPS-16)	1	1	555,000		610,000
S127	Store Supervisor	(BPS-16)	1	1	482,000		482,000
A01103	Special pay				391,000	357,000	391,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>279</u>	<u>275</u>	<u>45,261,000</u>	<u>38,228,000</u>	<u>38,791,000</u>
A01151	Total Pay of Other Staff		<u>279</u>	<u>275</u>	<u>40,319,000</u>	<u>34,414,000</u>	<u>33,896,000</u>
H004	Head Clerk	(BPS-16)	1	1	245,000		537,000
S153	Supervisor	(BPS-14)		1			534,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-14)		1			535,000
U019	Upper Division Clerk	(BPS-14)	4	4	1,389,000		1,826,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	2		585,000		
D002	D/Man	(BPS-11)	1	1	161,000		139,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1	1	348,000		348,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
HN1545	XEN B&R Division Hunza						
L097	Lower Division Clerk/Typist	(BPS-11)	6	6	2,064,000		1,554,000
S028	Second Grade Estimator	(BPS-11)	1	1	161,000		161,000
S131	Sub Engineer	(BPS-11)	3	3	1,036,000		666,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	2	1	690,000		222,000
S163	Surveyor	(BPS-11)	1	1	161,000		172,000
S153	Supervisor	(BPS-09)	1		479,000		
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	1		479,000		
B019DC	Building/Chanel Inspector (DYING Cdr.)	(BPS-07)	1	1	227,000		234,000
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	1	1	227,000		234,000
D154DC	Dozer Operator Gd-I (DYING Cdr.)	(BPS-07)	2	2	201,000		208,000
F009	Fero Painter	(BPS-07)	1	1	454,000		469,000
T045	Tracer	(BPS-07)	1	1	557,000		557,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	1	1	188,000		195,000
D159	Driver	(BPS-05)	4	4	1,182,000		646,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-05)		5			807,000
P044	Plumber	(BPS-05)	1	1	1,450,000		145,000
R033	Road / Channel Inspector	(BPS-05)	1	1	145,000		129,000
T050DC	Tractor Driver (DYING Cdr.)	(BPS-05)		2			700,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-04)	5		145,000		
P037	Pipe Fitter	(BPS-04)	1	1	198,000		203,000
R042DC	Road Roller Operator (DYING Cdr.)	(BPS-04)	1	1	360,000		481,000
T050DC	Tractor Driver (DYING Cdr.)	(BPS-04)	2		655,000		
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	1	1	290,000		297,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	1	1	223,000		228,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
HN1545	XEN B&R Division Hunza						
P013DC	Painter/Denter (DYING Cdr.)	(BPS-03)	1	1	290,000		297,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	5	5	990,000		1,018,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	13	13	2,522,000		1,269,000
C057	Chowkidar/Guard	(BPS-02)	18	17	402,000		1,550,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	7	7	589,000		589,000
C117	Coolies	(BPS-02)	31	31	12,876,000		2,504,000
D018DC	Dak Runner (DYING Cdr.)	(BPS-02)	1	1	163,000		183,000
D093DC	Desi Band (DYING Cdr.)	(BPS-02)	1	1	159,000		175,000
H030	Helper	(BPS-02)	2	2	232,000		232,000
N006	Naib Qasid	(BPS-02)	6	6	1,090,000		1,064,000
P041	Plant Operator	(BPS-02)	3	3	446,000		458,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	110	110	2,910,000		8,885,000
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	8	8	845,000		850,000
R041	Road Mate/Road Cooly	(BPS-02)	13	13	1,374,000		1,381,000
S167	Sweeper	(BPS-02)	1	1	116,000		59,000
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	4	4	279,000		236,000
W003DC	Waiter/Barra (DYING Cdr.)	(BPS-02)	7	7	736,000		919,000
A01152	Personal pay				75,000	83,000	139,000
A01153	Special pay				4,867,000	3,731,000	4,756,000
A012	TOTAL ALLOWANCES				<u>43,022,000</u>	<u>49,338,000</u>	<u>56,357,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>42,097,000</u>	<u>48,235,000</u>	<u>55,291,000</u>
A01202	House rent Allowance				4,577,000	3,206,000	4,451,000
A01203	Conveyance allowance				6,082,000	4,346,000	5,839,000
A0120D	Integrated Allowance				18,000	63,000	64,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					99,000	26,000
A01211	Hill allowance				300,000	210,000	288,000
A01217	Medical allowance				4,579,000	3,340,000	4,494,000
A0121Q	Audit and Accounts Allowance					22,000	

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
HN1545	XEN B&R Division Hunza					
A01226	Computer allowance			18,000	18,000	18,000
A0122M	Ad-hoc Relief Allowance-2016			3,672,000	2,769,000	3,571,000
A0122Y	Ad-hoc Relief Allowance 2017			4,836,000	3,812,000	4,717,000
A01235	Secretariat allowance				20,000	
A01236	Deputation allowance				45,000	
A01238	Charge allowance				39,000	
A0123G	Ad-hoc Relief Allowance-2018			4,836,000	3,811,000	4,716,000
A0123P	Ad-hoc Relief Allowance 2019			5,531,000	4,471,000	5,310,000
A0123X	Ad-hoc Relief Allowance 2020			7,101,000	5,643,000	6,910,000
A0124C	Disparity Reduction Allowance				11,995,000	8,998,000
A0124F	Adhoc Relief Allowance -2021				3,058,000	4,652,000
A01250	Incentive Allowance				114,000	
A01264	Technical Allowance			547,000	1,154,000	1,237,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>925,000</u>	<u>1,103,000</u>	<u>1,066,000</u>
A01274	Medical charges				37,000	
A01277	Contingent paid staff			<u>925,000</u>	<u>1,066,000</u>	<u>1,066,000</u>
001	Contingent Paid Staff			925,000	1,066,000	1,066,000
A03	TOTAL OPERATING EXPENSES			<u>5,124,000</u>	<u>5,459,000</u>	<u>5,176,000</u>
A032	TOTAL COMMUNICATIONS			<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
A03201	Postage and telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Telephone and Trunk Calls			120,000	120,000	120,000
A033	TOTAL UTILITIES			<u>3,990,000</u>	<u>2,942,000</u>	<u>3,990,000</u>
A03303	Electricity			<u>80,000</u>	<u>459,000</u>	<u>80,000</u>
001	Electricity			80,000	459,000	80,000
A03304	Hot and cold weather charges			<u>3,910,000</u>	<u>2,483,000</u>	<u>3,910,000</u>
001	Hot and Cold Weather Charges				2,483,000	
003	Gilgit-Baltistan Weather Charges			3,910,000		3,910,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>852,000</u>	<u>2,235,000</u>	<u>904,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
HN1545	XEN B&R Division Hunza					
A03805	Travelling allowance			<u>330,000</u>	<u>413,000</u>	<u>330,000</u>
001	Travelling Allowance			330,000	413,000	330,000
A03807	P.O.L Charges A.planes			<u>522,000</u>	<u>1,822,000</u>	<u>574,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			522,000	1,822,000	574,000
A039	TOTAL GENERAL			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03901	Stationery			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Stationery			120,000	120,000	120,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>431,000</u>	
A041	TOTAL PENSION				<u>431,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>431,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				431,000	
A12	TOTAL CIVIL WORKS			<u>2,000</u>	<u>1,601,000</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>1,601,000</u>	<u>1,000</u>
A12401	Office buildings			1,000	1,601,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,402,000</u>	<u>124,586,000</u>	<u>439,000</u>
A130	TOTAL TRANSPORT			<u>366,000</u>	<u>766,000</u>	<u>403,000</u>
A13001	Transport			<u>366,000</u>	<u>766,000</u>	<u>403,000</u>
001	Transport			366,000	766,000	403,000

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
HN1545	XEN B&R Division Hunza					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>4,860,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>4,860,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	4,860,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture and Fixture			20,000	20,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>4,002,000</u>	<u>25,204,000</u>	<u>2,000</u>
A13305	Works-Urban&Rural/Water supply/Electrification				<u>3,578,000</u>	
001	Works - Urban and Rural / Water Supply / Electrification				3,578,000	
A13370	Others			<u>4,002,000</u>	<u>21,626,000</u>	<u>2,000</u>
001	Others - Repair and Maintenance of Building & Structures			1,000	21,626,000	1,000
003	Others (Repair of Buildings/Structure etc)			1,000		1,000
011	Others (For Repair/Maintenance of Deah Rest House)			4,000,000		
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>4,000</u>	<u>93,736,000</u>	<u>4,000</u>
A13602	Other roads			<u>3,000</u>	<u>93,736,000</u>	<u>3,000</u>
001	Other Roads			1,000	93,736,000	1,000
002	Other (Flood Damages)			1,000		1,000
003	Other (Repair of Roads/Bridges etc)			1,000		1,000
A13604	Other bridges			<u>1,000</u>		<u>1,000</u>
001	Other Bridges			1,000		1,000
XEN B&R Division Hunza				102,610,000	223,626,000	106,591,000

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					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
NG1551	XEN B&R Division Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>134,238,000</u>	<u>205,987,000</u>	<u>154,364,000</u>
A011	TOTAL PAY		<u>502</u>	<u>502</u>	<u>74,042,000</u>	<u>94,898,000</u>	<u>77,175,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>10</u>	<u>2,693,000</u>	<u>2,356,000</u>	<u>4,077,000</u>
A01101	Total Basic Pay		<u>5</u>	<u>10</u>	<u>2,436,000</u>	<u>2,130,000</u>	<u>3,735,000</u>
E024	Executive Engineer	(BPS-18)	1	1	599,000		634,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	729,000		556,000
A111	Assistant Engineer	(BPS-16)	1	1	516,000		440,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)		1			440,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)		4			985,000
H009	Head Estimator	(BPS-16)	1	1	592,000		680,000
A01103	Special pay				257,000	226,000	342,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>497</u>	<u>492</u>	<u>71,349,000</u>	<u>92,542,000</u>	<u>73,098,000</u>
A01151	Total Pay of Other Staff		<u>497</u>	<u>492</u>	<u>64,450,000</u>	<u>83,323,000</u>	<u>64,049,000</u>
H004	Head Clerk	(BPS-16)	1	1	537,000		560,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-14)		2			615,000
U019	Upper Division Clerk	(BPS-14)	3	3	1,256,000		1,256,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	4		985,000		
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1	1	149,000		250,000
L097	Lower Division Clerk/Typist	(BPS-11)	4	4	1,282,000		1,597,000
S131	Sub Engineer	(BPS-11)	3	3	1,068,000		1,231,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	3	2	748,000		785,000
S163	Surveyor	(BPS-11)	1	1	151,000		151,000

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					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
NG1551	XEN B&R Division Nagar						
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	2		319,000		
B019DC	Building/Chanel Inspector (DYING Cdr.)	(BPS-07)	1	1	237,000		265,000
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	1	1	223,000		120,000
D154DC	Dozer Operator Gd-I (DYING Cdr.)	(BPS-07)	1	1	109,000		110,000
M006DC	Machinist (DYING Cdr.)	(BPS-06)	2	2	365,000		365,000
D155DC	Dozer Operator Gd-II (DYING Cdr.)	(BPS-05)	2	2	110,000		110,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-05)		12			1,771,000
P044	Plumber	(BPS-05)	1	1	189,000		189,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	14	14	2,738,000		2,738,000
R033	Road / Channel Inspector	(BPS-05)	1	1	201,000		201,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	9	9	1,267,000		1,267,000
T050DC	Tractor Driver (DYING Cdr.)	(BPS-05)		2			385,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	10	10	1,951,000		1,951,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-04)	12		1,603,000		
R042DC	Road Roller Operator (DYING Cdr.)	(BPS-04)	1	1	193,000		193,000
T050DC	Tractor Driver (DYING Cdr.)	(BPS-04)	2		385,000		
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	1	1	110,000		110,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	1	1	181,000		181,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	10	10	1,976,000		1,975,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	114	114	2,388,000		2,388,000
C057	Chowkidar/Guard	(BPS-02)	5	5	1,046,000		799,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	1	1	181,000		181,000
H030	Helper	(BPS-02)	1	1	163,000		163,000

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					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
NG1551	XEN B&R Division Nagar						
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	255	255	37,210,000		38,104,000
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	17	17	3,071,000		3,071,000
R041	Road Mate/Road Cooly	(BPS-02)	11	11	1,704,000		585,000
S167	Sweeper	(BPS-02)	1	1	191,000		191,000
W003DC	Waiter/Barra (DYING Cdr.)	(BPS-02)	1	1	163,000		191,000
A01152	Personal pay				47,000	90,000	47,000
A01153	Special pay				6,852,000	9,129,000	9,002,000
A012	TOTAL ALLOWANCES				<u>60,196,000</u>	<u>111,089,000</u>	<u>77,189,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>60,196,000</u>	<u>110,620,000</u>	<u>77,189,000</u>
A01202	House rent Allowance				6,260,000	8,371,000	7,119,000
A01203	Conveyance allowance				8,132,000	10,796,000	7,392,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					75,000	
A01211	Hill allowance				421,000	563,000	419,000
A01216	Qualification allowance					30,000	
A01217	Medical allowance				6,417,000	8,706,000	4,696,000
A0121Q	Audit and Accounts Allowance					12,000	
A01226	Computer allowance				36,000	39,000	
A0122M	Ad-hoc Relief Allowance-2016				6,191,000	6,327,000	6,050,000
A0122N	Special Conveyance Allowance to Disbalded Employees					14,000	510,000
A0122Y	Ad-hoc Relief Allowance 2017				6,191,000	8,558,000	8,030,000
A01238	Charge allowance					82,000	
A0123G	Ad-hoc Relief Allowance-2018				7,379,000	8,575,000	6,751,000
A0123P	Ad-hoc Relief Allowance 2019				9,311,000	10,177,000	16,876,000
A0123X	Ad-hoc Relief Allowance 2020				9,311,000	12,771,000	9,126,000
A0124C	Disparity Reduction Allowance					27,671,000	547,000
A0124F	Adhoc Relief Allowance -2021					7,132,000	9,126,000
A01250	Incentive Allowance					114,000	
A01264	Technical Allowance				547,000	607,000	547,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>469,000</u>	
A01274	Medical charges					469,000	

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
NG1551	XEN B&R Division Nagar					
A03	TOTAL OPERATING EXPENSES			<u>5,067,000</u>	<u>10,739,000</u>	<u>5,795,000</u>
A032	TOTAL COMMUNICATIONS			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls			70,000	70,000	70,000
A033	TOTAL UTILITIES			<u>4,025,000</u>	<u>6,269,000</u>	<u>4,025,000</u>
A03303	Electricity			<u>50,000</u>	<u>155,000</u>	<u>50,000</u>
001	Electricity			50,000	155,000	50,000
A03304	Hot and cold weather charges			<u>3,975,000</u>	<u>6,114,000</u>	<u>3,975,000</u>
001	Hot and Cold Weather Charges				6,114,000	
003	Gilgit-Baltistan Weather Charges			3,975,000		3,975,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>797,000</u>	<u>3,775,000</u>	<u>1,375,000</u>
A03805	Travelling allowance			<u>275,000</u>	<u>753,000</u>	<u>275,000</u>
001	Travelling Allowance			275,000	753,000	275,000
A03807	P.O.L Charges A.planes			<u>522,000</u>	<u>3,022,000</u>	<u>1,100,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			522,000	3,022,000	1,100,000
A039	TOTAL GENERAL			<u>170,000</u>	<u>620,000</u>	<u>320,000</u>
A03901	Stationery			<u>150,000</u>	<u>300,000</u>	<u>300,000</u>
001	Stationery			150,000	300,000	300,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>320,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	320,000	20,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>573,000</u>	
A041	TOTAL PENSION				<u>573,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>573,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				573,000	

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
NG1551	XEN B&R Division Nagar					
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>395,000</u>	<u>249,548,000</u>	<u>1,074,000</u>
A130	TOTAL TRANSPORT			<u>366,000</u>	<u>566,000</u>	<u>770,000</u>
A13001	Transport			<u>366,000</u>	<u>566,000</u>	<u>770,000</u>
001	Transport			366,000	566,000	770,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>6,810,000</u>	<u>150,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>6,810,000</u>	<u>150,000</u>
001	Machinery and Equipment			10,000	6,810,000	150,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>515,000</u>	<u>150,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>515,000</u>	<u>150,000</u>
001	Furniture and Fixture			15,000	515,000	150,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>18,319,000</u>	<u>1,000</u>
A13305	Works-Urban&Rural/Water supply/Electrification				<u>3,568,000</u>	
001	Works - Urban and Rural / Water Supply / Electrification				3,568,000	
A13370	Others			<u>1,000</u>	<u>14,751,000</u>	<u>1,000</u>
001	Others - Repair and Maintenance of Building & Structures				14,751,000	
003	Others (Repair of Buildings/Structure etc)			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
NG1551	XEN B&R Division Nagar					
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>3,000</u>	<u>223,338,000</u>	<u>3,000</u>
A13602	Other roads			<u>2,000</u>	<u>223,338,000</u>	<u>2,000</u>
001	Other Roads				223,338,000	
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 Nagar				139,701,000	466,847,000	161,234,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>159,725,000</u>	<u>173,809,000</u>	<u>436,402,000</u>
A011	TOTAL PAY		<u>487</u>	<u>487</u>	<u>88,137,000</u>	<u>80,646,000</u>	<u>343,153,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>8</u>	<u>1,725,000</u>	<u>1,475,000</u>	<u>2,846,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>8</u>	<u>1,514,000</u>	<u>1,345,000</u>	<u>2,653,000</u>
E024	Executive Engineer	(BPS-18)	1	1	584,000		613,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	703,000		793,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)		4			1,020,000
H009	Head Estimator	(BPS-16)	1	1	227,000		227,000
A01103	Special pay				211,000	130,000	193,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>483</u>	<u>479</u>	<u>86,412,000</u>	<u>79,171,000</u>	<u>340,307,000</u>
A01151	Total Pay of Other Staff		<u>483</u>	<u>479</u>	<u>77,738,000</u>	<u>71,393,000</u>	<u>331,528,000</u>
H004	Head Clerk	(BPS-16)	1	1	227,000		227,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-14)		2			751,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	4		985,000		
L093	Lower Division Clerk	(BPS-11)	2	2	552,000		576,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	6	6	1,658,000		1,729,000
S131	Sub Engineer	(BPS-11)	2	2	478,000		485,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	1	1	239,000		242,000
S163	Surveyor	(BPS-11)	1	1	151,000		151,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	2		736,000		
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	1	1	212,000		220,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	3	3	762,000		784,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
RG1551	XEN B&R Division Kharmang						
F010DC	Fero Painter (DYING Cdr.)	(BPS-05)	1	1	254,000		261,000
P042DC	Plant Operator (DYING Cdr.)	(BPS-05)	1	1	163,000		165,000
P044	Plumber	(BPS-05)	1	1	218,000		226,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	4	4	872,000		900,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	7	7	1,389,000		1,422,000
R043	Road/Channel Inspector	(BPS-05)	2	2	397,000		406,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	2	2	418,000		430,000
W046	Work Munshi/Mistri	(BPS-05)	1	1	209,000		215,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	1	1	148,000		153,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	1	1	142,000		147,000
P037	Pipe Fitter	(BPS-03)	13	13	2,258,000		2,458,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	23	23	3,996,000		4,349,000
B010	Blacksmith	(BPS-02)	1	1	112,000		112,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	22	22	3,157,000		3,045,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	3	3	555,000		569,000
C117	Coolies	(BPS-02)	83	83	12,676,000		12,846,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	62	62	9,418,000		9,632,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	175	175	26,727,000		279,524,000
R038	Road Mate	(BPS-02)	8	8	1,323,000		1,348,000
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	4	4	662,000		674,000
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	1	1	150,000		580,000
W003DC	Waiter/Barra (DYING Cdr.)	(BPS-02)	1	1	132,000		135,000
C053	Chowkidar	(BPS-01)	20	20	2,870,000		2,768,000
H030	Helper	(BPS-01)	22	22	3,342,000		3,418,000
S167	Sweeper	(BPS-01)	1	1	150,000		580,000
A01152	Personal pay					124,000	
A01153	Special pay				8,674,000	7,654,000	8,779,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
RG1551	XEN B&R Division Kharmang					
A012	TOTAL ALLOWANCES			<u>71,588,000</u>	<u>93,163,000</u>	<u>93,249,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>71,588,000</u>	<u>93,149,000</u>	<u>93,249,000</u>
A01202	House rent Allowance			8,279,000	7,081,000	8,293,000
A01203	Conveyance allowance			10,824,000	9,113,000	10,866,000
A0120D	Integrated Allowance			42,000		50,000
A01211	Hill allowance			585,000	490,000	586,000
A01217	Medical allowance			8,769,000	7,501,000	8,783,000
A01226	Computer allowance			36,000	39,000	36,000
A0122M	Ad-hoc Relief Allowance-2016			5,926,000	5,253,000	5,922,000
A0122N	Special Conveyance Allowance to Disbald Employees				310,000	
A0122Y	Ad-hoc Relief Allowance 2017			7,719,000	7,106,000	7,849,000
A01238	Charge allowance				148,000	
A0123G	Ad-hoc Relief Allowance-2018			7,719,000	7,118,000	7,849,000
A0123P	Ad-hoc Relief Allowance 2019			9,211,000	8,430,000	12,598,000
A0123X	Ad-hoc Relief Allowance 2020			11,385,000	10,500,000	11,923,000
A0124C	Disparity Reduction Allowance				22,794,000	9,552,000
A0124F	Adhoc Relief Allowance -2021				6,570,000	7,849,000
A01264	Technical Allowance			1,093,000	696,000	1,093,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>14,000</u>	
A01274	Medical charges				14,000	
A03	TOTAL OPERATING EXPENSES			<u>4,383,000</u>	<u>6,848,000</u>	<u>4,435,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	TOTAL UTILITIES			<u>3,391,000</u>	<u>5,356,000</u>	<u>3,391,000</u>
A03303	Electricity			<u>35,000</u>	<u>85,000</u>	<u>35,000</u>
001	Electricity			35,000	85,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
RG1551	XEN B&R Division Kharmang					
A03304	Hot and cold weather charges			<u>3,356,000</u>	<u>5,271,000</u>	<u>3,356,000</u>
001	Hot and Cold Weather Charges				5,271,000	
003	Gilgit-Baltistan Weather Charges			3,356,000		3,356,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>797,000</u>	<u>1,297,000</u>	<u>849,000</u>
A03805	Travelling allowance			<u>275,000</u>	<u>275,000</u>	<u>275,000</u>
001	Travelling Allowance			275,000	275,000	275,000
A03807	P.O.L Charges A.planes			<u>522,000</u>	<u>1,022,000</u>	<u>574,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			522,000	1,022,000	574,000
A039	TOTAL GENERAL			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery			150,000	150,000	150,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>651,000</u>	
A041	TOTAL PENSION				<u>651,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>651,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				651,000	
A12	TOTAL CIVIL WORKS			<u>1,000</u>		<u>1,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>		<u>1,000</u>
A12401	Office buildings			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>389,000</u>	<u>40,409,000</u>	<u>426,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
RG1551	XEN B&R Division Kharmang					
A130	TOTAL TRANSPORT			<u>366,000</u>	<u>366,000</u>	<u>403,000</u>
A13001	Transport			<u>366,000</u>	<u>366,000</u>	<u>403,000</u>
001	Transport			366,000	366,000	403,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>4,810,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>4,810,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	4,810,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>9,950,000</u>	<u>1,000</u>
A13305	Works-Urban&Rural/Water supply/Electrification				<u>2,250,000</u>	
001	Works - Urban and Rural / Water Supply / Electrification				2,250,000	
A13370	Others			<u>1,000</u>	<u>7,700,000</u>	<u>1,000</u>
001	Others - Repair and Maintenance of Building & Structures				7,700,000	
003	Others (Repair of Buildings/Structure etc)			1,000		1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>2,000</u>	<u>25,273,000</u>	<u>2,000</u>
A13602	Other roads			<u>2,000</u>	<u>25,273,000</u>	<u>2,000</u>
001	Other Roads				25,273,000	
002	Other (Flood Damages)			1,000		1,000
003	Other (Repair of Roads/Bridges etc)			1,000		1,000
XEN B&R Division Kharmang				164,498,000	221,717,000	441,264,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>6,559,000</u>	<u>9,595,000</u>	<u>8,402,000</u>
A011	TOTAL PAY	3	3	<u>3,176,000</u>	<u>4,167,000</u>	<u>3,592,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>3,056,000</u>	<u>3,978,000</u>	<u>3,303,000</u>
A01101	Total Basic Pay	2	2	<u>2,659,000</u>	<u>3,534,000</u>	<u>3,007,000</u>
C031	Chief Engineer (BPS-20)	1	1	1,510,000		1,564,000
S152	Superintending Engineer (BPS-19)	1	1	1,149,000		1,443,000
A01102	Personal pay			138,000	79,000	37,000
A01103	Special pay			259,000	365,000	259,000
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>120,000</u>	<u>189,000</u>	<u>289,000</u>
A01151	Total Pay of Other Staff	1	1	<u>120,000</u>	<u>171,000</u>	<u>262,000</u>
L093	Lower Division Clerk (BPS-11)	1	1	120,000		262,000
A01153	Special pay				18,000	27,000
A012	TOTAL ALLOWANCES			<u>3,383,000</u>	<u>5,428,000</u>	<u>4,810,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,383,000</u>	<u>5,178,000</u>	<u>4,810,000</u>
A01201	Senior post Allowance			15,000	15,000	15,000
A01202	House rent Allowance				122,000	129,000
A01203	Conveyance allowance				83,000	94,000
A01211	Hill allowance				1,000	1,000
A01216	Qualification allowance				120,000	120,000
A01217	Medical allowance			120,000	165,000	138,000
A01224	Entertainment allowance			7,000	8,000	7,000
A01228	Orderly allowance			168,000	203,000	210,000
A0122M	Ad-hoc Relief Allowance-2016			201,000	259,000	224,000
A0122Y	Ad-hoc Relief Allowance 2017			268,000	367,000	327,000
A01238	Charge allowance				36,000	
A0123G	Ad-hoc Relief Allowance-2018			268,000	367,000	327,000
A0123P	Ad-hoc Relief Allowance 2019			134,000	196,000	181,000
A0123X	Ad-hoc Relief Allowance 2020			268,000	375,000	340,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SD1086	Chief Engineer Baltistan Region, Skardu					
A0124C	Disparity Reduction Allowance				41,000	61,000
A0124F	Adhoc Relief Allowance -2021				222,000	327,000
A01264	Technical Allowance			1,934,000	2,598,000	2,309,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>250,000</u>	
A01274	Medical charges				250,000	
A03	TOTAL OPERATING EXPENSES			<u>2,176,000</u>	<u>2,566,000</u>	<u>2,244,000</u>
A032	TOTAL COMMUNICATIONS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
001	Telephone and Trunk Calls			190,000	190,000	190,000
A033	TOTAL UTILITIES			<u>164,000</u>	<u>182,000</u>	<u>164,000</u>
A03303	Electricity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity			80,000	80,000	80,000
A03304	Hot and cold weather charges			<u>84,000</u>	<u>102,000</u>	<u>84,000</u>
001	Hot and Cold Weather Charges				102,000	
003	Gilgit-Baltistan Weather Charges			84,000		84,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,326,000</u>	<u>1,599,000</u>	<u>1,394,000</u>
A03805	Travelling allowance			<u>627,000</u>	<u>750,000</u>	<u>627,000</u>
001	Travelling Allowance			627,000	750,000	627,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes			<u>679,000</u>	<u>829,000</u>	<u>747,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			679,000	829,000	747,000
A03808	Conveyance charges (Govt.)			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>486,000</u>	<u>585,000</u>	<u>486,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
SD1086 Chief Engineer Baltistan Region, Skardu							
001	Stationery				300,000	300,000	300,000
A03902	Printing and publication				20,000	20,000	20,000
A03905	Newspapers periodicals and books				<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books				15,000	15,000	15,000
A03906	Uniforms and protective clothing				<u>1,000</u>		<u>1,000</u>
001	Uniforms and Protective Clothing				1,000		1,000
A03970	Others				<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
001	Others				150,000	250,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>420,000</u>	<u>920,000</u>	<u>457,000</u>
A130	TOTAL TRANSPORT				<u>366,000</u>	<u>866,000</u>	<u>403,000</u>
A13001	Transport				<u>366,000</u>	<u>866,000</u>	<u>403,000</u>
001	Transport				366,000	866,000	403,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A13101	Machinery and Equipment				<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
001	Machinery and Equipment				27,000	27,000	27,000
A132	TOTAL FURNITURE AND FIXTURE				<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A13201	Furniture and Fixtures				<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
001	Furniture and Fixture				27,000	27,000	27,000
Chief Engineer Baltistan Region, Skardu					9,155,000	13,081,000	11,103,000

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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
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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>21,565,000</u>	<u>24,574,000</u>	<u>26,121,000</u>
A011	TOTAL PAY		28	27	<u>11,923,000</u>	<u>11,375,000</u>	<u>12,571,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>5,628,000</u>	<u>5,884,000</u>	<u>5,726,000</u>
A01101	Total Basic Pay		8	8	<u>5,034,000</u>	<u>5,096,000</u>	<u>5,012,000</u>
S152	Superintending Engineer	(BPS-19)	1	1	1,427,000		1,443,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	1,035,000		897,000
S147	Superintendent	(BPS-17)	1	1	254,000		254,000
A073	Assistant Admin Officer	(BPS-16)	1	1	774,000		774,000
A111	Assistant Engineer	(BPS-16)	1	1	511,000		548,000
S008	SAS Accountant	(BPS-16)	1	1	739,000		767,000
S116	Stenographer	(BPS-16)	1	1	294,000		329,000
A01102	Personal pay				81,000	224,000	202,000
A01103	Special pay				513,000	564,000	512,000
A011-2	TOTAL PAY OF OTHER STAFF		20	19	<u>6,295,000</u>	<u>5,491,000</u>	<u>6,845,000</u>
A01151	Total Pay of Other Staff		<u>20</u>	<u>19</u>	<u>5,805,000</u>	<u>4,896,000</u>	<u>6,093,000</u>
A068	Assistant	(BPS-16)	2	1	784,000		1,077,000
U019	Upper Division Clerk	(BPS-14)	2	2	492,000		970,000
D157	Draftsman	(BPS-11)	1	1	442,000		156,000
L093	Lower Division Clerk	(BPS-11)	4	4	1,182,000		1,150,000
S028	Second Grade Estimator	(BPS-11)	2	2	577,000		589,000
S131	Sub Engineer	(BPS-11)	1	1	453,000		156,000
F009	Fero Painter	(BPS-07)	1	1	217,000		224,000
D159	Driver	(BPS-05)	1	1	351,000		421,000
C053	Chowkidar	(BPS-02)	2	2	437,000		451,000
N006	Naib Qasid	(BPS-02)	3	3	614,000		643,000

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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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SD1088	SE Circle Office GB PWD, Skardu					
S167	Sweeper (BPS-02)	1	1	256,000		256,000
A01152	Personal pay			45,000	50,000	81,000
A01153	Special pay			445,000	545,000	671,000
A012	TOTAL ALLOWANCES			<u>9,642,000</u>	<u>13,199,000</u>	<u>13,550,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,440,000</u>	<u>12,899,000</u>	<u>13,310,000</u>
A01202	House rent Allowance			803,000	719,000	872,000
A01203	Conveyance allowance			867,000	873,000	962,000
A0120D	Integrated Allowance			11,000	33,000	32,000
A01211	Hill allowance			20,000	19,000	22,000
A01216	Qualification allowance				38,000	38,000
A01217	Medical allowance			616,000	546,000	611,000
A01224	Entertainment allowance			6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			846,000	734,000	794,000
A0122Y	Ad-hoc Relief Allowance 2017			1,044,000	1,016,000	1,112,000
A01238	Charge allowance				74,000	
A0123G	Ad-hoc Relief Allowance-2018			1,041,000	1,016,000	1,106,000
A0123P	Ad-hoc Relief Allowance 2019			1,112,000	1,032,000	1,151,000
A0123X	Ad-hoc Relief Allowance 2020			1,379,000	1,390,000	1,467,000
A0124C	Disparity Reduction Allowance				2,711,000	2,140,000
A0124F	Adhoc Relief Allowance -2021				1,005,000	1,120,000
A01264	Technical Allowance			1,695,000	1,687,000	1,877,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>202,000</u>	<u>300,000</u>	<u>240,000</u>
A01274	Medical charges				60,000	
A01277	Contingent paid staff			<u>202,000</u>	<u>240,000</u>	<u>240,000</u>
001	Contingent Paid Staff			202,000	240,000	240,000
A03	TOTAL OPERATING EXPENSES			<u>1,919,000</u>	<u>1,941,000</u>	<u>1,956,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000

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				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>558,000</u>	<u>536,000</u>
A03303	Electricity			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
001	Electricity			140,000	140,000	140,000
A03304	Hot and cold weather charges			<u>396,000</u>	<u>418,000</u>	<u>396,000</u>
001	Hot and Cold Weather Charges				418,000	
003	Gilgit-Baltistan Weather Charges			396,000		396,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>950,000</u>	<u>950,000</u>	<u>987,000</u>
A03805	Travelling allowance			<u>575,000</u>	<u>575,000</u>	<u>575,000</u>
001	Travelling Allowance			575,000	575,000	575,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes			<u>366,000</u>	<u>366,000</u>	<u>403,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			366,000	366,000	403,000
A03808	Conveyance charges (Govt.)			8,000	8,000	8,000
A039	TOTAL GENERAL			<u>378,000</u>	<u>378,000</u>	<u>378,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery			200,000	200,000	200,000
A03902	Printing and publication			1,000	1,000	1,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Uniforms and Protective Clothing			12,000	12,000	12,000
A03917	Law charges			25,000	25,000	25,000
A03970	Others			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Others			130,000	130,000	130,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,562,000</u>	
A041	TOTAL PENSION				<u>1,562,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,562,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,562,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>416,000</u>	<u>416,000</u>	<u>453,000</u>
A130	TOTAL TRANSPORT			<u>366,000</u>	<u>366,000</u>	<u>403,000</u>
A13001	Transport			<u>366,000</u>	<u>366,000</u>	<u>403,000</u>
001	Transport			366,000	366,000	403,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture and Fixture			20,000	20,000	20,000
SE Circle Office GB PWD, Skardu				23,900,000	28,493,000	28,530,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>295,146,000</u>	<u>327,432,000</u>	<u>336,921,000</u>
A011	TOTAL PAY		827	828	<u>164,708,000</u>	<u>151,728,000</u>	<u>173,760,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	25	<u>3,466,000</u>	<u>4,277,000</u>	<u>11,415,000</u>
A01101	Total Basic Pay		6	25	<u>3,164,000</u>	<u>3,933,000</u>	<u>10,970,000</u>
E024	Executive Engineer	(BPS-18)	1	1	805,000		805,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	585,000		612,000
A111	Assistant Engineer	(BPS-16)	2	2	892,000		2,291,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)		4			2,500,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)		15			3,861,000
D146	Divisional Accountant	(BPS-16)	1	1	364,000		364,000
H009	Head Estimator	(BPS-16)	1	1	518,000		537,000
A01103	Special pay				302,000	344,000	445,000
A011-2	TOTAL PAY OF OTHER STAFF		821	803	<u>161,242,000</u>	<u>147,451,000</u>	<u>162,345,000</u>
A01151	Total Pay of Other Staff		821	803	<u>144,571,000</u>	<u>132,838,000</u>	<u>146,327,000</u>
H004	Head Clerk	(BPS-16)	1	1	227,000		227,000
C001	Caretaker	(BPS-15)	1	1	309,000		319,000
D021	Data Entry Operator	(BPS-15)		2			224,000
B018	Building Inspector/Supervisor	(BPS-14)		3			1,150,000
S153	Supervisor	(BPS-14)		3			998,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-14)		4			1,331,000
U019	Upper Division Clerk	(BPS-14)	7	7	3,248,000		3,188,000
U020DC	Upper Division Clerk (DYING Cdr.)	(BPS-14)	1	1	464,000		455,000

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					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
SD1551	XEN B&R Division Skardu						
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	15		3,688,000		
D021	Data Entry Operator	(BPS-12)	1		205,000		
L093	Lower Division Clerk	(BPS-11)	10	10	2,770,000		2,787,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	24	24	6,648,000		6,688,000
S028	Second Grade Estimator	(BPS-11)	1	1	172,000		208,000
S131	Sub Engineer	(BPS-11)	3	3	840,000		834,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	10	6	2,800,000		1,667,000
S163	Surveyor	(BPS-11)	1	1	242,000		252,000
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	6	6	1,446,000		1,515,000
B018	Building Inspector/Supervisor	(BPS-09)	3		1,108,000		
D002	D/Man	(BPS-09)	1	1	373,000		383,000
S153	Supervisor	(BPS-09)	3		960,000		
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	4		1,280,000		
A008DC	Account Clerk (DYING Cdr.)	(BPS-07)	1	1	235,000		246,000
B019DC	Building/Chanel Inspector (DYING Cdr.)	(BPS-07)	3	3	396,000		396,000
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	2	2	618,000		638,000
D154DC	Dozer Operator Gd-I (DYING Cdr.)	(BPS-07)	4	4	1,039,000		1,060,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	1	1	366,000		366,000
R018DC	Record Keeper/Storekeeper (DYING Cdr.)	(BPS-07)	4	4	916,000		945,000
T046DC	Tracer (DYING Cdr.)	(BPS-07)	1	1	271,000		376,000
A172DC	Auto Electrician (DYING Cdr.)	(BPS-06)	1	1	201,000		208,000
E004	Electrician	(BPS-06)	2	2	426,000		440,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	9	9	1,917,000		1,982,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
SD1551	XEN B&R Division Skardu						
H051	Heavy Machine Operator	(BPS-06)	2	2	230,000		255,000
S197	Snow Cutting/Dozer Operator	(BPS-06)	2	2	230,000		255,000
D159	Driver	(BPS-05)	4	5	408,000		1,080,000
F009	Fero Painter	(BPS-05)	1	1	198,000		212,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-05)		22			4,751,000
M017	Mason	(BPS-05)	1	1	168,000		173,000
P044	Plumber	(BPS-05)	3	3	696,000		788,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	1	1	233,000		262,000
P073DC	Pump Operator (DYING Cdr.)	(BPS-05)	1	1	123,000		123,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	8	8	1,848,000		1,868,000
R043	Road/Channel Inspector	(BPS-05)	12	12	2,556,000		2,801,000
T045	Tracer	(BPS-05)	1	1	271,000		377,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	22	22	4,180,000		4,534,000
W046	Work Munshi/Mistri	(BPS-05)	1	1	191,000		206,000
C003	Carpenter	(BPS-04)	2	2	348,000		357,000
C074DC	Compressor Operator (DYING Cdr.)	(BPS-04)	8	8	1,927,000		1,785,000
C084DC	Concrete Mixer (DYING Cdr.)	(BPS-04)	2	2	238,000		238,000
D159	Driver	(BPS-04)	1		103,000		
J003DC	Jeep Driver (DYING Cdr.)	(BPS-04)	22		2,244,000		
R042DC	Road Roller Operator (DYING Cdr.)	(BPS-04)	4	4	739,000		755,000
W041DC	Wireman (DYING Cdr.)	(BPS-04)	4	4	684,000		701,000
B011DC	Blacksmith (DYING Cdr.)	(BPS-03)	1	1	155,000		265,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	8	8	1,392,000		1,430,000
F029DC	Fitter (Workshop) (DYING Cdr.)	(BPS-03)	2	2	394,000		493,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	4	4	672,000		433,000

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					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
SD1551	XEN B&R Division Skardu						
P012	Painter	(BPS-03)	4	4	780,000		795,000
P013DC	Painter/Denter (DYING Cdr.)	(BPS-03)	2	2	390,000		398,000
W036DC	Welder (DYING Cdr.)	(BPS-03)	2	2	352,000		362,000
W040	Wireman	(BPS-03)	2	2	342,000		350,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	52	52	8,372,000		8,788,000
C110	Cook	(BPS-02)	2	2	294,000		301,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	7	7	1,029,000		1,054,000
C117	Coolies	(BPS-02)	33	33	5,049,000		5,121,000
G023	Guard	(BPS-02)	14	14	2,254,000		2,366,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	41	41	6,273,000		6,319,000
M012DC	Mali (DYING Cdr.)	(BPS-02)	7	7	992,000		1,095,000
M016DC	Masalchi (DYING Cdr.)	(BPS-02)	1	1	112,000		112,000
N006	Naib Qasid	(BPS-02)	6	6	936,000		963,000
N007DC	Naib Qasid (DYING Cdr.)	(BPS-02)	6	6	936,000		963,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	211	211	32,283,000		32,746,000
R038	Road Mate	(BPS-02)	4	4	708,000		770,000
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	9	9	1,593,000		1,733,000
S167	Sweeper	(BPS-02)	1	1	161,000		165,000
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	6	6	966,000		990,000
W002	Waiter	(BPS-02)	1	1	162,000		166,000
W003DC	Waiter/Barra (DYING Cdr.)	(BPS-02)	9	9	1,620,000		1,498,000
C053	Chowkidar	(BPS-01)	22	22	3,542,000		3,718,000
C117	Coolies	(BPS-01)	123	123	18,819,000		19,089,000
H030	Helper	(BPS-01)	2	2	306,000		308,000
M022	Mate	(BPS-01)	14	14	2,478,000		2,695,000
M055DC	Mortar Mate (DYING Cdr.)	(BPS-01)	2	2	273,000		277,000
N006	Naib Qasid	(BPS-01)	1	1	156,000		160,000

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SD1551	XEN B&R Division Skardu					
A01152	Personal pay			665,000	544,000	319,000
A01153	Special pay			16,006,000	14,069,000	15,699,000
A012	TOTAL ALLOWANCES			<u>130,438,000</u>	<u>175,704,000</u>	<u>163,161,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,026,000</u>	<u>175,112,000</u>	<u>162,749,000</u>
A01202	House rent Allowance			14,498,000	12,541,000	14,484,000
A01203	Conveyance allowance			19,052,000	16,781,000	19,202,000
A0120D	Integrated Allowance			31,000	135,000	273,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				40,000	
A01211	Hill allowance			1,100,000	826,000	1,106,000
A01217	Medical allowance			14,951,000	12,992,000	15,007,000
A0121Q	Audit and Accounts Allowance				21,000	
A01226	Computer allowance			135,000	161,000	135,000
A0122M	Ad-hoc Relief Allowance-2016			11,084,000	9,733,000	11,013,000
A0122N	Special Conveyance Allowance to Disbalded Employees				262,000	
A0122Y	Ad-hoc Relief Allowance 2017			14,454,000	13,454,000	14,689,000
A01236	Deputation allowance				38,000	
A01238	Charge allowance				198,000	
A0123G	Ad-hoc Relief Allowance-2018			14,454,000	13,454,000	14,689,000
A0123P	Ad-hoc Relief Allowance 2019			17,758,000	16,035,000	17,482,000
A0123X	Ad-hoc Relief Allowance 2020			21,272,000	20,112,000	21,995,000
A0124C	Disparity Reduction Allowance				43,671,000	16,605,000
A0124F	Adhoc Relief Allowance -2021				13,421,000	14,688,000
A01264	Technical Allowance			1,237,000	1,237,000	1,381,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>412,000</u>	<u>592,000</u>	<u>412,000</u>
A01274	Medical charges				180,000	
A01277	Contingent paid staff			<u>412,000</u>	<u>412,000</u>	<u>412,000</u>
001	Contingent Paid Staff			412,000	412,000	412,000
A03	TOTAL OPERATING EXPENSES			<u>9,662,000</u>	<u>14,173,000</u>	<u>9,695,000</u>
A032	TOTAL COMMUNICATIONS			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SD1551	XEN B&R Division Skardu					
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>8,686,000</u>	<u>12,907,000</u>	<u>8,686,000</u>
A03303	Electricity			<u>150,000</u>	<u>3,335,000</u>	<u>150,000</u>
001	Electricity			150,000	3,335,000	150,000
A03304	Hot and cold weather charges			<u>8,536,000</u>	<u>9,572,000</u>	<u>8,536,000</u>
001	Hot and Cold Weather Charges				9,572,000	
003	Gilgit-Baltistan Weather Charges			8,536,000		8,536,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>696,000</u>	<u>986,000</u>	<u>729,000</u>
A03805	Travelling allowance			<u>366,000</u>	<u>656,000</u>	<u>366,000</u>
001	Travelling Allowance			366,000	656,000	366,000
A03807	P.O.L Charges A.planes			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			330,000	330,000	363,000
A039	TOTAL GENERAL			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery			150,000	150,000	150,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>4,530,000</u>	
A041	TOTAL PENSION				<u>4,530,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>4,530,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				4,530,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>1,200,000</u>	

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SD1551	XEN B&R Division Skardu					
A052	TOTAL GRANTS DOMESTIC				<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A12	TOTAL CIVIL WORKS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A121	TOTAL ROADS HIGHWAYS AND BRIDGES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12104	Other bridges			1,000	1,000	1,000
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12401	Office buildings			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>301,000</u>	<u>109,583,000</u>	<u>329,000</u>
A130	TOTAL TRANSPORT			<u>275,000</u>	<u>3,394,000</u>	<u>303,000</u>
A13001	Transport			<u>275,000</u>	<u>3,394,000</u>	<u>303,000</u>
001	Transport			275,000	3,394,000	303,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>11,631,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>11,631,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	11,631,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>31,482,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SD1551	XEN B&R Division Skardu					
A13370	Others			<u>2,000</u>	<u>31,482,000</u>	<u>2,000</u>
001	Others - Repair and Maintenance of Building & Structures			1,000	31,482,000	1,000
003	Others (Repair of Buildings/Structure etc)			1,000		1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>4,000</u>	<u>63,066,000</u>	<u>4,000</u>
A13602	Other roads			<u>3,000</u>	<u>51,059,000</u>	<u>3,000</u>
001	Other Roads			1,000	51,059,000	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>12,007,000</u>	<u>1,000</u>
001	Other Bridges			1,000	12,007,000	1,000
XEN B&R Division Skardu				305,111,000	456,920,000	346,947,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>160,348,000</u>	<u>181,776,000</u>	<u>177,073,000</u>
A011	TOTAL PAY		<u>457</u>	<u>457</u>	<u>89,645,000</u>	<u>84,015,000</u>	<u>90,241,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>10</u>	<u>4,752,000</u>	<u>3,665,000</u>	<u>4,466,000</u>
A01101	Total Basic Pay		<u>8</u>	<u>10</u>	<u>4,282,000</u>	<u>3,329,000</u>	<u>4,096,000</u>
E024	Executive Engineer	(BPS-18)	1	1	1,218,000		364,000
A035	Admin Officer	(BPS-17)	1	1	364,000		364,000
A116	Assistant Executive Engineer	(BPS-17)		1			613,000
S130	Sub Divisional Officer	(BPS-17)	1		585,000		
A111	Assistant Engineer	(BPS-16)	1	1	432,000		465,000
C077	Computer Operator	(BPS-16)	3	3	1,319,000		1,374,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)		2			552,000
D146	Divisional Accountant	(BPS-16)	1	1	364,000		364,000
A01103	Special pay				470,000	336,000	370,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>449</u>	<u>447</u>	<u>84,893,000</u>	<u>80,350,000</u>	<u>85,775,000</u>
A01151	Total Pay of Other Staff		<u>449</u>	<u>447</u>	<u>76,768,000</u>	<u>72,787,000</u>	<u>77,689,000</u>
O001	Office Assistant	(BPS-16)	1		227,000		
L001	Lab Assistant/Lab Technician	(BPS-14)		1			227,000
S153	Supervisor	(BPS-14)		2			722,000
S155DC	Supervisor Water Supply (DYING Cdr.)	(BPS-14)		1			361,000
U019	Upper Division Clerk	(BPS-14)	1	1	533,000		547,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	2		412,000		
D157	Draftsman	(BPS-11)	1	1	475,000		485,000
L093	Lower Division Clerk	(BPS-11)	3	3	762,000		794,000

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					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
SD1710	Director WASA/PHE Division, Skardu						
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	10	10	2,540,000		2,645,000
S131	Sub Engineer	(BPS-11)	1	1	366,000		376,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	1	1	365,000		376,000
S163	Surveyor	(BPS-11)	1	1	151,000		297,000
S153	Supervisor	(BPS-09)	2		694,000		
S155DC	Supervisor Water Supply (DYING Cdr.)	(BPS-09)	1		348,000		
F035	Foreman	(BPS-07)	2	2	537,000		539,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	1	1	268,000		269,000
L012	Laboratory Assistant	(BPS-07)	2	2	447,000		454,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-05)		3			755,000
P041	Plant Operator	(BPS-05)	6	6	1,088,000		1,145,000
P042DC	Plant Operator (DYING Cdr.)	(BPS-05)	6	6	1,088,000		1,145,000
P044	Plumber	(BPS-05)	5	5	951,000		937,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	24	24	4,546,000		4,497,000
P072	Pump Operator	(BPS-05)	2	2	350,000		364,000
P073DC	Pump Operator (DYING Cdr.)	(BPS-05)	11	11	1,929,000		1,999,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-04)	3		730,000		
P037	Pipe Fitter	(BPS-04)	13	13	2,239,000		2,300,000
P037	Pipe Fitter	(BPS-03)	45	45	7,679,000		7,961,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	52	52	8,869,000		9,199,000
C053	Chowkidar	(BPS-02)	28	28	4,261,000		4,203,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	55	55	8,370,000		8,256,000
H030	Helper	(BPS-02)	3	3	470,000		476,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	78	78	12,212,000		12,388,000
P041	Plant Operator	(BPS-02)	6	6	1,088,000		1,145,000
C053	Chowkidar	(BPS-01)	30	30	4,566,000		4,503,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
SD1710	Director WASA/PHE Division, Skardu						
H030	Helper	(BPS-01)	51	51	7,984,000		8,100,000
N006	Naib Qasid	(BPS-01)	1	1	112,000		112,000
S167	Sweeper	(BPS-01)	1	1	111,000		112,000
A01152	Personal pay				62,000	44,000	62,000
A01153	Special pay				8,063,000	7,519,000	8,024,000
A012	TOTAL ALLOWANCES				<u>70,703,000</u>	<u>97,761,000</u>	<u>86,832,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>70,703,000</u>	<u>97,761,000</u>	<u>86,832,000</u>
A01202	House rent Allowance				8,283,000	7,371,000	7,980,000
A01203	Conveyance allowance				10,315,000	9,559,000	10,371,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					134,000	
A01211	Hill allowance				539,000	491,000	542,000
A01216	Qualification allowance					85,000	
A01217	Medical allowance				8,279,000	7,720,000	8,227,000
A0121Q	Audit and Accounts Allowance					24,000	
A01226	Computer allowance				63,000	69,000	72,000
A0122M	Ad-hoc Relief Allowance-2016				5,854,000	5,401,000	5,787,000
A0122N	Special Conveyance Allowance to Disbalded Employees					64,000	
A0122Y	Ad-hoc Relief Allowance 2017				7,667,000	7,466,000	7,759,000
A01238	Charge allowance					264,000	
A0123E	Executive Allowance					418,000	
A0123G	Ad-hoc Relief Allowance-2018				7,667,000	7,463,000	7,759,000
A0123P	Ad-hoc Relief Allowance 2019				9,072,000	8,875,000	9,271,000
A0123X	Ad-hoc Relief Allowance 2020				11,727,000	11,148,000	11,497,000
A0124C	Disparity Reduction Allowance					24,050,000	9,261,000
A0124F	Adhoc Relief Allowance -2021					6,506,000	7,759,000
A01264	Technical Allowance				1,237,000	653,000	547,000
A03	TOTAL OPERATING EXPENSES				<u>7,260,000</u>	<u>9,073,000</u>	<u>7,302,000</u>
A032	TOTAL COMMUNICATIONS				<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03201	Postage and telegraph				10,000	10,000	10,000

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SD1710	Director WASA/PHE Division, Skardu					
A03202	Telephone and trunk call			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Telephone and Trunk Calls			120,000	120,000	120,000
A033	TOTAL UTILITIES			<u>6,175,000</u>	<u>5,996,000</u>	<u>6,175,000</u>
A03303	Electricity			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
001	Electricity			475,000	475,000	475,000
A03304	Hot and cold weather charges			<u>5,700,000</u>	<u>5,521,000</u>	<u>5,700,000</u>
001	Hot and Cold Weather Charges				5,521,000	
003	Gilgit-Baltistan Weather Charges			5,700,000		5,700,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>784,000</u>	<u>2,776,000</u>	<u>826,000</u>
A03805	Travelling allowance			<u>366,000</u>	<u>1,558,000</u>	<u>366,000</u>
001	Travelling Allowance			366,000	1,558,000	366,000
A03807	P.O.L Charges A.planes			<u>418,000</u>	<u>1,218,000</u>	<u>460,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			418,000	1,218,000	460,000
A039	TOTAL GENERAL			<u>171,000</u>	<u>171,000</u>	<u>171,000</u>
A03901	Stationery			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
001	Stationery			170,000	170,000	170,000
A03905	Newspapers periodicals and books			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000	1,000	1,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>796,000</u>	
A041	TOTAL PENSION				<u>796,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>796,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				796,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>2,100,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>2,100,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SD1710	Director WASA/PHE Division, Skardu					
A05216	Fin. Assis. to the families of G. Serv. who expire				2,100,000	
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>2,201,000</u>	<u>1,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>2,201,000</u>	<u>1,000</u>
A12401	Office buildings			1,000	2,201,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>390,000</u>	<u>32,159,000</u>	<u>427,000</u>
A130	TOTAL TRANSPORT			<u>366,000</u>	<u>2,166,000</u>	<u>403,000</u>
A13001	Transport			<u>366,000</u>	<u>2,166,000</u>	<u>403,000</u>
001	Transport			366,000	2,166,000	403,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>199,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>199,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	199,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>25,945,000</u>	<u>1,000</u>
A13305	Works-Urban&Rural/Water supply/Electrification			<u>1,000</u>	<u>25,945,000</u>	<u>1,000</u>
001	Works - Urban and Rural / Water Supply / Electrification				25,945,000	
002	Works - Repair of Drinking Water Supply Systems			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SD1710	Director WASA/PHE Division, Skardu					
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>3,000</u>	<u>3,839,000</u>	<u>3,000</u>
A13602	Other roads			<u>2,000</u>	<u>3,838,000</u>	<u>2,000</u>
001	Other Roads			1,000	3,838,000	1,000
002	Other (Flood Damages)			1,000		1,000
A13604	Other bridges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Other Bridges			1,000	1,000	1,000
Director WASA/PHE Division, Skardu				167,999,000	228,105,000	184,803,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>126,939,000</u>	<u>144,167,000</u>	<u>151,086,000</u>
A011	TOTAL PAY		<u>368</u>	<u>368</u>	<u>70,405,000</u>	<u>66,113,000</u>	<u>78,403,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>8</u>	<u>3,311,000</u>	<u>3,092,000</u>	<u>4,590,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>8</u>	<u>2,931,000</u>	<u>2,842,000</u>	<u>4,210,000</u>
E024	Executive Engineer	(BPS-18)	1	1	614,000		943,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	637,000		1,329,000
A111	Assistant Engineer	(BPS-16)	2	2	1,233,000		937,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)		2			536,000
H009	Head Estimator	(BPS-16)	1	1	447,000		465,000
A01103	Special pay				380,000	250,000	380,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>362</u>	<u>360</u>	<u>67,094,000</u>	<u>63,021,000</u>	<u>73,813,000</u>
A01151	Total Pay of Other Staff		<u>362</u>	<u>360</u>	<u>60,559,000</u>	<u>56,868,000</u>	<u>67,278,000</u>
H004	Head Clerk	(BPS-16)	1	1	616,000		262,000
S153	Supervisor	(BPS-14)		1			352,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-14)		2			702,000
U019	Upper Division Clerk	(BPS-14)	1	1	148,000		243,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	2		513,000		
L093	Lower Division Clerk	(BPS-11)	2	2	634,000		629,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	3	3	951,000		939,000
S131	Sub Engineer	(BPS-11)	2	2	305,000		475,000
S163	Surveyor	(BPS-11)	1	1	202,000		213,000
S153	Supervisor	(BPS-09)	1		304,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
SS1551	XEN B&R Division Shigar						
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	2		608,000		
G011DC	Generator Operator (DYING Cdr.)	(BPS-05)	1	1	215,000		221,000
P042DC	Plant Operator (DYING Cdr.)	(BPS-05)	2	2	390,000		402,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	4	4	770,000		794,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	1	1	282,000		207,000
R043	Road/Channel Inspector	(BPS-05)	1	1	283,000		207,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	4	4	808,000		832,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	1	1	189,000		194,000
P037	Pipe Fitter	(BPS-03)	11	11	1,534,000		2,243,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	13	13	1,813,000		2,650,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	35	35	5,861,000		6,457,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	1	1	182,000		185,000
C117	Coolies	(BPS-02)	29	29	4,691,000		5,170,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	34	34	4,835,000		5,888,000
N007DC	Naib Qasid (DYING Cdr.)	(BPS-02)	1	1	178,000		180,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	178	178	28,794,000		31,733,000
R038	Road Mate	(BPS-02)	6	6	1,257,000		1,577,000
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	2	2	380,000		388,000
W003DC	Waiter/Barra (DYING Cdr.)	(BPS-02)	7	7	1,209,000		1,227,000
C053	Chowkidar	(BPS-01)	12	12	2,009,000		2,214,000
H030	Helper	(BPS-01)	3	3	427,000		519,000
M055DC	Mortar Mate (DYING Cdr.)	(BPS-01)	1	1	171,000		175,000
A01152	Personal pay					44,000	
A01153	Special pay				6,535,000	6,109,000	6,535,000
A012	TOTAL ALLOWANCES				<u>56,534,000</u>	<u>78,054,000</u>	<u>72,683,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SS1551	XEN B&R Division Shigar					
A012-1	TOTAL REGULAR ALLOWANCES			<u>56,341,000</u>	<u>77,759,000</u>	<u>72,443,000</u>
A01202	House rent Allowance			6,281,000	5,801,000	6,308,000
A01203	Conveyance allowance			8,126,000	7,512,000	8,064,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01211	Hill allowance			437,000	398,000	436,000
A01217	Medical allowance			6,666,000	6,190,000	6,642,000
A01226	Computer allowance			19,000	20,000	11,000
A0122M	Ad-hoc Relief Allowance-2016			4,658,000	4,309,000	4,594,000
A0122N	Special Conveyance Allowance to Disbalded Employees				16,000	
A0122Y	Ad-hoc Relief Allowance 2017			6,190,000	5,838,000	6,291,000
A01238	Charge allowance				36,000	
A0123G	Ad-hoc Relief Allowance-2018			6,351,000	5,826,000	6,291,000
A0123P	Ad-hoc Relief Allowance 2019			7,336,000	6,881,000	7,410,000
A0123X	Ad-hoc Relief Allowance 2020			9,173,000	8,667,000	9,317,000
A0124C	Disparity Reduction Allowance				18,864,000	8,993,000
A0124F	Adhoc Relief Allowance -2021				5,826,000	6,291,000
A01264	Technical Allowance			1,093,000	1,564,000	1,784,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>193,000</u>	<u>295,000</u>	<u>240,000</u>
A01274	Medical charges				55,000	
A01277	Contingent paid staff			<u>193,000</u>	<u>240,000</u>	<u>240,000</u>
001	Contingent Paid Staff			193,000	240,000	240,000
A03	TOTAL OPERATING EXPENSES			<u>3,956,000</u>	<u>7,204,000</u>	<u>3,998,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	TOTAL UTILITIES			<u>3,053,000</u>	<u>4,601,000</u>	<u>3,053,000</u>
A03303	Electricity			<u>35,000</u>	<u>152,000</u>	<u>35,000</u>
001	Electricity			35,000	152,000	35,000
A03304	Hot and cold weather charges			<u>3,018,000</u>	<u>4,449,000</u>	<u>3,018,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SS1551	XEN B&R Division Shigar					
001	Hot and Cold Weather Charges				4,449,000	
003	Gilgit-Baltistan Weather Charges			3,018,000		3,018,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>638,000</u>	<u>2,338,000</u>	<u>680,000</u>
A03805	Travelling allowance			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Travelling Allowance			220,000	220,000	220,000
A03807	P.O.L Charges A.planes			<u>418,000</u>	<u>2,118,000</u>	<u>460,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			418,000	2,118,000	460,000
A039	TOTAL GENERAL			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
A03901	Stationery			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Stationery			120,000	120,000	120,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others			100,000	100,000	100,000
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>354,000</u>	<u>37,600,000</u>	<u>387,000</u>
A130	TOTAL TRANSPORT			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
A13001	Transport			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
001	Transport			330,000	330,000	363,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SS1551	XEN B&R Division Shigar					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>8,710,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>8,710,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	8,710,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>7,328,000</u>	<u>1,000</u>
A13305	Works-Urban&Rural/Water supply/Electrification				<u>2,450,000</u>	
001	Works - Urban and Rural / Water Supply / Electrification				2,450,000	
A13370	Others			<u>1,000</u>	<u>4,878,000</u>	<u>1,000</u>
001	Others - Repair and Maintenance of Building & Structures			1,000	4,878,000	1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>3,000</u>	<u>21,222,000</u>	<u>3,000</u>
A13602	Other roads			<u>2,000</u>	<u>21,222,000</u>	<u>2,000</u>
001	Other Roads				21,222,000	
002	Other (Flood Damages)			1,000		1,000
003	Other (Repair of Roads/Bridges etc)			1,000		1,000
A13604	Other bridges			<u>1,000</u>		<u>1,000</u>
001	Other Bridges			1,000		1,000
XEN B&R Division Shigar				131,250,000	188,971,000	155,472,000