

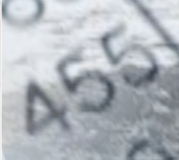
PUBLIC WORKS DEPARTMENT



Annex-I

Current Revenue Expenditure

VOLUME-III



BUDGET 2019-2020

BUDGET ORDER

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**



BUDGET 2019-2020

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**

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Government of Gilgit-Baltistan
Gilgit-Baltistan Secretariat
Finance Department

*No. Budget-2(31)/2019-2020
Gilgit, dated the 25th July, 2019*

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

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

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

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

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

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

A. Control of Expenditure

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

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

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

B. Internal Check against Irregularities, Waste and Fraud

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

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

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

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

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

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

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

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

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

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

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

Enclosure: **As above.**

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

Copy to:

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

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

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

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

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

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

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

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

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

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

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

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

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

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

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

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045701 ADMINISTRATION ADMINISTRATION

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
AT1563	XEN B&R Division Astore					
A13201	Furniture and Fixtures			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Furniture and Fixture				900	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>15,010,800</u>	<u>2,000</u>
A13305	Works-Urban&Rural/Water supply/Electrification				<u>5,801,000</u>	
001	Works - Urban and Rural / Water Supply / Electrification				5,801,000	
A13370	Others			<u>2,000</u>	<u>9,209,800</u>	<u>2,000</u>
001	Others - Repair and Maintenance of Building & Structures			1,000	9,209,800	1,000
003	Others (Repair of Buildings/Structure etc)			1,000		1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>4,000</u>	<u>64,415,600</u>	<u>4,000</u>
A13602	Other roads			<u>3,000</u>	<u>57,814,700</u>	<u>3,000</u>
001	Other Roads			1,000	57,814,700	1,000
002	Other (Flood Damages)			1,000		1,000
003	Other (Repair of Roads/Bridges etc)			1,000		1,000
A13604	Other bridges			<u>1,000</u>	<u>6,600,900</u>	<u>1,000</u>
001	Other Bridges			1,000	6,600,900	1,000
XEN B&R Division Astore				112,077,000	216,618,800	112,601,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
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>7,803,000</u>	<u>9,994,000</u>	<u>11,134,000</u>
A011	TOTAL PAY		26	26	<u>5,432,000</u>	<u>6,481,000</u>	<u>8,048,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>1,476,000</u>	<u>2,654,000</u>	<u>3,368,000</u>
A01101	Total Basic Pay		8	8	<u>1,260,000</u>	<u>2,192,000</u>	<u>3,142,000</u>
S152	Superintending Engineer	(BPS-19)	1	1			1,063,000
A116	Assistant Executive Engineer	(BPS-17)	2	2			880,000
S147	Superintendent	(BPS-17)	1	1			343,000
A073	Assistant Admin Officer	(BPS-16)	1	1			214,000
A111	Assistant Engineer	(BPS-16)	2	2			428,000
S116	Stenographer	(BPS-16)	1	1			214,000
A01102	Personal pay				55,000	204,000	94,000
A01103	Special pay				161,000	258,000	132,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>3,956,000</u>	<u>3,827,000</u>	<u>4,680,000</u>
A01151	Total Pay of Other Staff		18	18	<u>3,523,000</u>	<u>3,400,000</u>	<u>4,151,000</u>
A068	Assistant	(BPS-16)	1	1			215,000
U019	Upper Division Clerk	(BPS-14)	2	2			584,000
D002	D/Man	(BPS-11)	1	1			237,000
L093	Lower Division Clerk	(BPS-11)	4	4			1,060,000
S028	Second Grade Estimator	(BPS-11)	2	2			511,000
F009	Fero Painter	(BPS-07)	1	1			162,000
D159	Driver	(BPS-05)	1	1			108,000
C053	Chowkidar	(BPS-02)	2	2			379,000
N006	Naib Qasid	(BPS-02)	3	3			732,000
S167	Sweeper	(BPS-02)	1	1			163,000
A01152	Personal pay						141,000

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
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>3,308,000</u>	<u>3,740,800</u>	<u>4,364,000</u>
A011	TOTAL PAY	5	5	<u>2,512,000</u>	<u>2,627,800</u>	<u>3,348,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,437,000</u>	<u>1,475,800</u>	<u>2,303,000</u>
A01101	Total Basic Pay	3	3	<u>1,281,000</u>	<u>1,319,800</u>	<u>2,162,000</u>
C031	Chief Engineer (BPS-20)	1	1			1,250,000
H009	Head Estimator (BPS-16)	1	1			558,000
S008	SAS Accountant (BPS-16)	1	1			354,000
A01103	Special pay			156,000	156,000	141,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>1,075,000</u>	<u>1,152,000</u>	<u>1,045,000</u>
A01151	Total Pay of Other Staff	2	2	<u>965,000</u>	<u>1,042,000</u>	<u>935,000</u>
A068	Assistant (BPS-16)	1	1			455,000
H004	Head Clerk (BPS-16)	1	1			480,000
A01153	Special pay			110,000	110,000	110,000
A012	TOTAL ALLOWANCES			<u>796,000</u>	<u>1,113,000</u>	<u>1,016,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>696,000</u>	<u>1,013,000</u>	<u>916,000</u>
A01202	House rent Allowance			89,000	136,000	120,000
A01203	Conveyance allowance			85,000	94,000	86,000
A01211	Hill allowance			2,000	4,000	2,000
A01217	Medical allowance			104,000	111,000	99,000
A01224	Entertainment allowance			6,000	7,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			185,000	189,000	171,000
A0122Y	Ad-hoc Relief Allowance 2017			225,000	236,000	216,000
A0123G	Ad-hoc Relief Allowance-2018				236,000	216,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
DM1558	Chief Engineer Works Diamer-Astore Division					
A01274	Medical charges			100,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>1,356,000</u>	<u>1,066,000</u>	<u>1,339,000</u>
A032	TOTAL COMMUNICATIONS			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
A03201	Postage and telegraph			20,000	18,000	20,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls				90,000	
A033	TOTAL UTILITIES			<u>96,000</u>	<u>94,000</u>	<u>96,000</u>
A03303	Electricity			<u>50,000</u>	<u>30,000</u>	<u>50,000</u>
001	Electricity				30,000	
A03304	Hot and cold weather charges			<u>46,000</u>	<u>64,000</u>	<u>46,000</u>
001	Hot and Cold Weather Charges				64,000	
003	Gilgit-Baltistan Weather Charges			46,000		46,000
A034	TOTAL OCCUPANCY COSTS			<u>180,000</u>		<u>180,000</u>
A03402	Rent for office building			<u>180,000</u>		<u>180,000</u>
001	Rent for Office Building			180,000		180,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>650,000</u>	<u>585,000</u>	<u>633,000</u>
A03805	Travelling allowance			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001	Travelling Allowance				315,000	
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000	270,000	300,000
A039	TOTAL GENERAL			<u>310,000</u>	<u>279,000</u>	<u>310,000</u>
A03901	Stationery			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001	Stationery				108,000	
A03902	Printing and publication			40,000	36,000	40,000
A03970	Others			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

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

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

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

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

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0457	CONSTRUCTION (WORKS)				
045701	ADMINISTRATION ADMINISTRATION				
DM1559	XEN B&R Division Chilas				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>8,328,900</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>8,328,900</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	8,328,900	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>900</u>	<u>1,000</u>
A13201	Furniture and Fixtures		<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Furniture and Fixture			900	
A133	TOTAL BUILDINGS AND STRUCTURE		<u>2,000</u>	<u>21,394,800</u>	<u>2,000</u>
A13305	Works-Urban&Rural/Water supply/Electrification			<u>2,781,000</u>	
001	Works - Urban and Rural / Water Supply / Electrification			2,781,000	
A13370	Others		<u>2,000</u>	<u>18,613,800</u>	<u>2,000</u>
001	Others - Repair and Maintenance of Building & Structures		1,000	18,613,800	1,000
003	Others (Repair of Buildings/Structure etc)		1,000		1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES		<u>4,000</u>	<u>122,405,600</u>	<u>4,000</u>
A13602	Other roads		<u>3,000</u>	<u>121,615,700</u>	<u>3,000</u>
001	Other Roads		1,000	121,615,700	1,000
002	Other (Flood Damages)		1,000		1,000
003	Other (Repair of Roads/Bridges etc)		1,000		1,000
A13604	Other bridges		<u>1,000</u>	<u>789,900</u>	<u>1,000</u>
001	Other Bridges		1,000	789,900	1,000
XEN B&R Division Chilas			280,178,000	465,309,300	238,582,000

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

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

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

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

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

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

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

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

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

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

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045701 ADMINISTRATION ADMINISTRATION

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

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
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>297,731,000</u>	<u>285,331,000</u>	<u>314,730,000</u>
A011	TOTAL PAY		<u>1016</u>	<u>1016</u>	<u>203,553,000</u>	<u>179,205,000</u>	<u>240,977,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>9</u>	<u>3,707,000</u>	<u>3,186,000</u>	<u>3,836,000</u>
A01101	Total Basic Pay		<u>9</u>	<u>9</u>	<u>2,842,000</u>	<u>2,255,000</u>	<u>3,628,000</u>
E027	Executive Engineer (Design/Maint.)	(BPS-18)	1	1			432,000
A116	Assistant Executive Engineer	(BPS-17)	2	2			1,204,000
G012	Geologist	(BPS-17)	1	1			207,000
A059DC	Architect (DYING Cdr.)	(BPS-16)	1	1			1,000
A111	Assistant Engineer	(BPS-16)	1	1			1,204,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	1	1			1,000
A121	Assistant Geologist	(BPS-16)	1	1			578,000
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1	1			1,000
A01102	Personal pay				3,000	72,000	
A01103	Special pay				862,000	859,000	208,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1007</u>	<u>1007</u>	<u>199,846,000</u>	<u>176,019,000</u>	<u>237,141,000</u>
A01151	Total Pay of Other Staff		<u>1007</u>	<u>1007</u>	<u>177,238,000</u>	<u>157,109,000</u>	<u>223,666,000</u>
A173DC	AutoCAD Operator (DYING Cdr.)	(BPS-15)	1	1			244,000
U019	Upper Division Clerk	(BPS-14)	3	3			971,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	30	30			8,001,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1	1			1,000
L097	Lower Division Clerk/Typist	(BPS-11)	4	4			1,256,000
S028	Second Grade Estimator	(BPS-11)	1	1			270,000

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

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

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

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

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

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

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

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

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045701 ADMINISTRATION ADMINISTRATION

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1560	XEN Bridges & Roads Division Gilgit					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
A12	TOTAL CIVIL WORKS			<u>2,000</u>	<u>1,800</u>	<u>2,000</u>
A121	TOTAL ROADS HIGHWAYS AND BRIDGES			<u>1,000</u>	<u>900</u>	<u>1,000</u>
A12104	Other bridges			1,000	900	1,000
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>900</u>	<u>1,000</u>
A12401	Office buildings			1,000	900	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>207,000</u>	<u>195,613,300</u>	<u>207,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
A13001	Transport			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Transport			200,000	180,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>17,623,900</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>17,623,900</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	17,623,900	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1560	XEN Bridges & Roads Division Gilgit					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>38,589,800</u>	<u>2,000</u>
A13370	Others			<u>2,000</u>	<u>38,589,800</u>	<u>2,000</u>
001	Others - Repair and Maintenance of Building & Structures			1,000	38,589,800	1,000
003	Others (Repair of Buildings/Structure etc)			1,000		1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>4,000</u>	<u>139,219,600</u>	<u>4,000</u>
A13602	Other roads			<u>3,000</u>	<u>133,030,700</u>	<u>3,000</u>
001	Other Roads			1,000	133,030,700	1,000
002	Other (Flood Damages)			1,000		1,000
003	Other (Repair of Roads/Bridges etc)			1,000		1,000
A13604	Other bridges			<u>1,000</u>	<u>6,188,900</u>	<u>1,000</u>
001	Other Bridges			1,000	6,188,900	1,000
XEN Bridges & Roads Division Gilgit				314,924,000	497,281,600	329,292,000

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

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

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

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

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

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

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045701 ADMINISTRATION ADMINISTRATION

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

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045701 ADMINISTRATION ADMINISTRATION

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1709	Director WASA/PHE Division, Gilgit					
A03304	Hot and cold weather charges			<u>15,568,000</u>	<u>15,415,000</u>	<u>12,265,000</u>
001	Hot and Cold Weather Charges				15,415,000	
003	Gilgit-Baltistan Weather Charges			15,568,000		12,265,000
A034	TOTAL OCCUPANCY COSTS			<u>750,000</u>	<u>36,000</u>	<u>713,000</u>
A03402	Rent for office building			<u>750,000</u>	<u>36,000</u>	<u>713,000</u>
001	Rent for Office Building			750,000	36,000	713,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>760,000</u>	<u>1,316,000</u>	<u>738,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>263,000</u>	<u>300,000</u>
001	Travelling Allowance				263,000	
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	9,000	10,000
A03807	P.O.L Charges A.planes			<u>450,000</u>	<u>1,044,000</u>	<u>428,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			450,000	1,044,000	428,000
A039	TOTAL GENERAL			<u>271,000</u>	<u>243,000</u>	<u>271,000</u>
A03901	Stationery			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Stationery				135,000	
A03905	Newspapers periodicals and books			<u>1,000</u>		<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000		1,000
A03970	Others			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001	Others			120,000	108,000	120,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>2,997,000</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>2,997,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>2,996,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,996,000	

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

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

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

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

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045701 ADMINISTRATION ADMINISTRATION

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

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

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

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045701 ADMINISTRATION ADMINISTRATION

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

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045701 ADMINISTRATION ADMINISTRATION

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

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

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1804	Chief Engineer Works Gilgit-Baltistan Public Works Deptment					
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			300,000	1,047,000	100,000
A01277	Contingent paid staff			<u>408,000</u>	<u>398,000</u>	<u>408,000</u>
001	Contingent Paid Staff			408,000	398,000	408,000
A03	TOTAL OPERATING EXPENSES			<u>2,685,000</u>	<u>3,211,300</u>	<u>2,574,000</u>
A032	TOTAL COMMUNICATIONS			<u>115,000</u>	<u>103,500</u>	<u>115,000</u>
A03201	Postage and telegraph			15,000	13,500	15,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls				90,000	
A033	TOTAL UTILITIES			<u>928,000</u>	<u>894,000</u>	<u>886,000</u>
A03303	Electricity			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Electricity				72,000	
A03304	Hot and cold weather charges			<u>848,000</u>	<u>822,000</u>	<u>806,000</u>
001	Hot and Cold Weather Charges				822,000	
003	Gilgit-Baltistan Weather Charges			848,000		806,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,051,000</u>	<u>1,681,900</u>	<u>999,000</u>
A03805	Travelling allowance			<u>600,000</u>	<u>1,276,000</u>	<u>570,000</u>
001	Travelling Allowance				1,276,000	
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Transportation of Goods			1,000	900	1,000
A03807	P.O.L Charges A.planes			<u>450,000</u>	<u>405,000</u>	<u>428,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			450,000	405,000	428,000
A039	TOTAL GENERAL			<u>591,000</u>	<u>531,900</u>	<u>574,000</u>
A03901	Stationery			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001	Stationery				315,000	
A03902	Printing and publication			20,000	18,000	20,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1804	Chief Engineer Works Gilgit-Baltistan Public Works Deptment					
001	Newspapers, Periodicals and Books			20,000	18,000	20,000
A03906	Uniforms and protective clothing			<u>21,000</u>	<u>18,900</u>	<u>21,000</u>
001	Uniforms and Protective Clothing			21,000	18,900	21,000
A03970	Others			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001	Others			180,000	162,000	180,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>1,097,000</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>1,097,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,096,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,096,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
A06	TOTAL TRANSFERS			<u>15,000</u>	<u>500</u>	<u>15,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>15,000</u>	<u>500</u>	<u>15,000</u>
A06301	Entertainments & Gifts			<u>15,000</u>	<u>500</u>	<u>15,000</u>
001	Entertainments & Gifts				500	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,800</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery			1,000	900	

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045701 ADMINISTRATION ADMINISTRATION

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
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>7,988,000</u>	<u>7,443,000</u>	<u>8,821,000</u>
A011	TOTAL PAY		23	24	<u>5,580,000</u>	<u>4,858,000</u>	<u>6,384,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	5	<u>2,829,000</u>	<u>2,099,000</u>	<u>2,529,000</u>
A01101	Total Basic Pay		4	5	<u>2,519,000</u>	<u>1,736,000</u>	<u>2,219,000</u>
S152	Superintending Engineer	(BPS-19)		1			90,000
A116	Assistant Executive Engineer	(BPS-17)	1	1			468,000
S147	Superintendent	(BPS-17)	1	1			1,084,000
A073	Assistant Admin Officer	(BPS-16)	1	1			362,000
S008	SAS Accountant	(BPS-16)	1	1			215,000
A01102	Personal pay				4,000	72,000	94,000
A01103	Special pay				306,000	291,000	216,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>2,751,000</u>	<u>2,759,000</u>	<u>3,855,000</u>
A01151	Total Pay of Other Staff		19	19	<u>2,442,000</u>	<u>2,420,000</u>	<u>3,600,000</u>
A068	Assistant	(BPS-16)	2	2			428,000
U019	Upper Division Clerk	(BPS-14)	1	1			171,000
L093	Lower Division Clerk	(BPS-11)	4	4			1,148,000
S131	Sub Engineer	(BPS-11)	1	1			477,000
S028	Second Grade Estimator	(BPS-09)	2	2			283,000
D157	Draftsman	(BPS-07)	1	1			142,000
F009	Fero Painter	(BPS-05)	1	1			120,000
D159	Driver	(BPS-04)	1	1			167,000
C053	Chowkidar	(BPS-01)	2	2			206,000
N006	Naib Qasid	(BPS-01)	3	3			308,000
S167	Sweeper	(BPS-01)	1	1			150,000

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045701 ADMINISTRATION ADMINISTRATION

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

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045701 ADMINISTRATION ADMINISTRATION

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

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045701 ADMINISTRATION ADMINISTRATION

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

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

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

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

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

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045701 ADMINISTRATION ADMINISTRATION

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

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045701 ADMINISTRATION ADMINISTRATION

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

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0457	CONSTRUCTION (WORKS)				
045701	ADMINISTRATION ADMINISTRATION				
GN1555	XEN B&R Division Ghanche				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>2,425,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>2,425,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	2,425,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Furniture and Fixture			18,000	
A133	TOTAL BUILDINGS AND STRUCTURE		<u>2,000</u>	<u>15,587,800</u>	<u>2,000</u>
A13305	Works-Urban&Rural/Water supply/Electrification			<u>4,938,000</u>	
001	Works - Urban and Rural / Water Supply / Electrification			4,938,000	
A13370	Others		<u>2,000</u>	<u>10,649,800</u>	<u>2,000</u>
001	Others - Repair and Maintenance of Building & Structures		1,000	10,649,800	1,000
003	Others (Repair of Buildings/Structure etc)		1,000		1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES		<u>4,000</u>	<u>23,060,600</u>	<u>4,000</u>
A13602	Other roads		<u>3,000</u>	<u>23,059,700</u>	<u>3,000</u>
001	Other Roads		1,000	23,059,700	1,000
002	Other (Flood Damages)		1,000		1,000
003	Other (Repair of Roads/Bridges etc)		1,000		1,000
A13604	Other bridges		<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Other Bridges		1,000	900	1,000
XEN B&R Division Ghanche			338,943,000	436,738,000	337,590,000

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

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

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

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

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

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
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>92,344,000</u>	<u>104,872,000</u>	<u>110,840,000</u>
A011	TOTAL PAY		<u>431</u>	<u>431</u>	<u>63,821,000</u>	<u>67,385,000</u>	<u>69,298,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>10</u>	<u>3,647,000</u>	<u>4,618,000</u>	<u>5,622,000</u>
A01101	Total Basic Pay		<u>10</u>	<u>10</u>	<u>3,241,000</u>	<u>4,043,000</u>	<u>4,982,000</u>
E024	Executive Engineer	(BPS-18)	1	1			1,035,000
A116	Assistant Executive Engineer	(BPS-17)	2	2			1,153,000
A111	Assistant Engineer	(BPS-16)	4	4			1,605,000
D146	Divisional Accountant	(BPS-16)	1	1			237,000
H009	Head Estimator	(BPS-16)	1	1			518,000
S127	Store Supervisor	(BPS-16)	1	1			434,000
A01102	Personal pay				35,000	119,000	
A01103	Special pay				371,000	456,000	640,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>421</u>	<u>421</u>	<u>60,174,000</u>	<u>62,767,000</u>	<u>63,676,000</u>
A01151	Total Pay of Other Staff		<u>421</u>	<u>421</u>	<u>53,574,000</u>	<u>56,017,000</u>	<u>57,650,000</u>
H004	Head Clerk	(BPS-16)	1	1			221,000
U019	Upper Division Clerk	(BPS-14)	4	4			1,174,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	2	2			454,000
D002	D/Man	(BPS-11)	1	1			145,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1	1			1,000
L097	Lower Division Clerk/Typist	(BPS-11)	6	6			1,829,000
S028	Second Grade Estimator	(BPS-11)	1	1			145,000
S131	Sub Engineer	(BPS-11)	3	3			1,259,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	2	2			1,000
S163	Surveyor	(BPS-11)	1	1			145,000

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

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

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

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

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

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		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
HN1545	XEN B&R Division Hunza					
001	Other Roads			1,000	102,694,700	1,000
002	Other (Flood Damages)			1,000		1,000
003	Other (Repair of Roads/Bridges etc)			1,000		1,000
A13604	Other bridges			<u>1,000</u>	<u>2,144,900</u>	<u>1,000</u>
001	Other Bridges			1,000	2,144,900	1,000
XEN B&R Division Hunza				98,243,000	229,724,000	116,258,000

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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>95,835,000</u>	<u>103,762,000</u>	<u>93,009,000</u>
A011	TOTAL PAY		<u>360</u>	<u>360</u>	<u>66,169,000</u>	<u>66,581,000</u>	<u>58,670,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>2,583,000</u>	<u>2,519,000</u>	<u>2,591,000</u>
A01101	Total Basic Pay		<u>5</u>	<u>5</u>	<u>2,319,000</u>	<u>2,273,000</u>	<u>2,367,000</u>
E024	Executive Engineer	(BPS-18)	1	1			702,000
A116	Assistant Executive Engineer	(BPS-17)	2	2			959,000
A111	Assistant Engineer	(BPS-16)	1	1			205,000
H009	Head Estimator	(BPS-16)	1	1			501,000
A01103	Special pay				264,000	246,000	224,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>355</u>	<u>355</u>	<u>63,586,000</u>	<u>64,062,000</u>	<u>56,079,000</u>
A01151	Total Pay of Other Staff		<u>355</u>	<u>355</u>	<u>56,565,000</u>	<u>56,877,000</u>	<u>49,822,000</u>
H004	Head Clerk	(BPS-16)	1	1			425,000
U019	Upper Division Clerk	(BPS-14)	3	3			618,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	4	4			804,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1	1			213,000
L097	Lower Division Clerk/Typist	(BPS-11)	4	4			1,114,000
S131	Sub Engineer	(BPS-11)	3	3			605,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	3	3			617,000
S163	Surveyor	(BPS-11)	1	1			146,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	2	2			462,000
B019DC	Building/Chanel Inspector (DYING Cdr.)	(BPS-07)	1	1			171,000
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	1	1			186,000

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

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045701 ADMINISTRATION ADMINISTRATION

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

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045701 ADMINISTRATION ADMINISTRATION

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

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
NG1551	XEN B&R Division Nagar					
A13305	Works-Urban&Rural/Water supply/Electrification				<u>617,000</u>	
001	Works - Urban and Rural / Water Supply / Electrification				617,000	
A13370	Others			<u>1,000</u>	<u>1,880,900</u>	<u>1,000</u>
001	Others - Repair and Maintenance of Building & Structures				1,880,900	
003	Others (Repair of Buildings/Structure etc)			1,000		1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>3,000</u>	<u>62,493,700</u>	<u>3,000</u>
A13602	Other roads			<u>2,000</u>	<u>61,520,800</u>	<u>2,000</u>
001	Other Roads				61,520,800	
002	Other (Flood Damages)			1,000		1,000
003	Other (Repair of Roads/Bridges etc)			1,000		1,000
A13604	Other bridges			<u>1,000</u>	<u>972,900</u>	<u>1,000</u>
001	Other Bridges			1,000	972,900	1,000
XEN B&R Division Nagar				101,680,000	177,664,500	98,367,000

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

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

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

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

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

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

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045701 ADMINISTRATION ADMINISTRATION

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

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045701 ADMINISTRATION ADMINISTRATION

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SD1086	Chief Engineer Baltistan Region, Skardu					
Chief Engineer Baltistan Region, Skardu				7,089,000	6,604,200	7,143,000

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

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

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

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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					
A03303	Electricity			<u>140,000</u>	<u>126,000</u>	<u>140,000</u>
001	Electricity				126,000	
A03304	Hot and cold weather charges			<u>416,000</u>	<u>382,000</u>	<u>396,000</u>
001	Hot and Cold Weather Charges				382,000	
003	Gilgit-Baltistan Weather Charges			416,000		396,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>909,000</u>	<u>1,268,100</u>	<u>865,000</u>
A03805	Travelling allowance			<u>550,000</u>	<u>645,000</u>	<u>523,000</u>
001	Travelling Allowance				645,000	
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Transportation of Goods			1,000	900	1,000
A03807	P.O.L Charges A.planes			<u>350,000</u>	<u>615,000</u>	<u>333,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			350,000	615,000	333,000
A03808	Conveyance charges (Govt.)			8,000	7,200	8,000
A039	TOTAL GENERAL			<u>378,000</u>	<u>390,200</u>	<u>378,000</u>
A03901	Stationery			<u>200,000</u>	<u>230,000</u>	<u>200,000</u>
001	Stationery				230,000	
A03902	Printing and publication			1,000	900	1,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	9,000	10,000
A03906	Uniforms and protective clothing			<u>12,000</u>	<u>10,800</u>	<u>12,000</u>
001	Uniforms and Protective Clothing			12,000	10,800	12,000
A03917	Law charges			25,000	22,500	25,000
A03970	Others			<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
001	Others			130,000	117,000	130,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041	TOTAL PENSION			<u>1,000</u>		
A04106	Reimbursement of medical charges to pensioners			1,000		

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
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>216,611,000</u>	<u>231,151,000</u>	<u>221,331,000</u>
A011	TOTAL PAY		<u>823</u>	<u>823</u>	<u>149,755,000</u>	<u>148,376,000</u>	<u>146,642,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>3,490,000</u>	<u>3,953,000</u>	<u>3,857,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>3,160,000</u>	<u>3,325,000</u>	<u>3,313,000</u>
E024	Executive Engineer	(BPS-18)	1	1			1,238,000
A116	Assistant Executive Engineer	(BPS-17)	1	1			467,000
A111	Assistant Engineer	(BPS-16)	2	2			828,000
D146	Divisional Accountant	(BPS-16)	1	1			352,000
H009	Head Estimator	(BPS-16)	1	1			428,000
A01102	Personal pay					247,000	187,000
A01103	Special pay				326,000	377,000	357,000
A01105	Qualification Pay				4,000	4,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>817</u>	<u>817</u>	<u>146,265,000</u>	<u>144,423,000</u>	<u>142,785,000</u>
A01151	Total Pay of Other Staff		<u>817</u>	<u>817</u>	<u>130,096,000</u>	<u>128,845,000</u>	<u>128,708,000</u>
H004	Head Clerk	(BPS-16)	1	1			428,000
C001	Caretaker	(BPS-15)	1	1			768,000
U019	Upper Division Clerk	(BPS-14)	7	7			2,892,000
U020DC	Upper Division Clerk (DYING Cdr.)	(BPS-14)	1	1			1,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	15	15			2,923,000
D021	Data Entry Operator	(BPS-12)	1	1			144,000
L093	Lower Division Clerk	(BPS-11)	10	10			7,846,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	24	24			1,000
S028	Second Grade Estimator	(BPS-11)	1	1			136,000
S131	Sub Engineer	(BPS-11)	3	3			3,191,000

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

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045701 ADMINISTRATION ADMINISTRATION

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

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

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

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045701 ADMINISTRATION ADMINISTRATION

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

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045701 ADMINISTRATION ADMINISTRATION

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

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045701 ADMINISTRATION ADMINISTRATION

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SD1551	XEN B&R Division Skardu					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>44,899,800</u>	<u>2,000</u>
A13370	Others			<u>2,000</u>	<u>44,899,800</u>	<u>2,000</u>
001	Others - Repair and Maintenance of Building & Structures			1,000	44,899,800	1,000
003	Others (Repair of Buildings/Structure etc)			1,000		1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>4,000</u>	<u>44,524,600</u>	<u>4,000</u>
A13602	Other roads			<u>3,000</u>	<u>36,511,700</u>	<u>3,000</u>
001	Other Roads			1,000	36,511,700	1,000
002	Other (Flood Damages)			1,000		1,000
003	Other (Repair of Roads/Bridges etc)			1,000		1,000
A13604	Other bridges			<u>1,000</u>	<u>8,012,900</u>	<u>1,000</u>
001	Other Bridges			1,000	8,012,900	1,000
XEN B&R Division Skardu				228,015,000	362,589,000	231,208,000

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

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

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045701 ADMINISTRATION ADMINISTRATION

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

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045701 ADMINISTRATION ADMINISTRATION

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

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045701 ADMINISTRATION ADMINISTRATION

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
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>66,610,000</u>	<u>75,249,000</u>	<u>78,203,000</u>
A011	TOTAL PAY		<u>276</u>	<u>276</u>	<u>45,496,000</u>	<u>47,851,000</u>	<u>53,350,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>2,683,000</u>	<u>3,357,000</u>	<u>2,832,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>2,413,000</u>	<u>3,031,000</u>	<u>2,557,000</u>
E024	Executive Engineer	(BPS-18)	1	1			592,000
A116	Assistant Executive Engineer	(BPS-17)	2	2			884,000
A111	Assistant Engineer	(BPS-16)	2	2			773,000
H009	Head Estimator	(BPS-16)	1	1			308,000
A01103	Special pay				270,000	326,000	275,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>270</u>	<u>270</u>	<u>42,813,000</u>	<u>44,494,000</u>	<u>50,518,000</u>
A01151	Total Pay of Other Staff		<u>270</u>	<u>270</u>	<u>38,045,000</u>	<u>39,637,000</u>	<u>46,114,000</u>
H004	Head Clerk	(BPS-16)	1	1			460,000
U019	Upper Division Clerk	(BPS-14)	1	1			336,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	2	2			352,000
L093	Lower Division Clerk	(BPS-11)	2	2			1,068,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	2	2			1,000
S131	Sub Engineer	(BPS-11)	2	2			283,000
S163	Surveyor	(BPS-11)	1	1			142,000
S153	Supervisor	(BPS-09)	1	1			666,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	2	2			1,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	1	1			1,000
R043	Road/Channel Inspector	(BPS-05)	1	1			423,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	4	4			586,000

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SS1551	XEN B&R Division Shigar					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>10,147,900</u>	<u>1,000</u>
A13305	Works-Urban&Rural/Water supply/Electrification				<u>3,497,000</u>	
001	Works - Urban and Rural / Water Supply / Electrification				3,497,000	
A13370	Others			<u>1,000</u>	<u>6,650,900</u>	<u>1,000</u>
001	Others - Repair and Maintenance of Building & Structures			1,000	6,650,900	1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>3,000</u>	<u>38,327,700</u>	<u>3,000</u>
A13602	Other roads			<u>2,000</u>	<u>37,750,800</u>	<u>2,000</u>
001	Other Roads				37,750,800	
002	Other (Flood Damages)			1,000		1,000
003	Other (Repair of Roads/Bridges etc)			1,000		1,000
A13604	Other bridges			<u>1,000</u>	<u>576,900</u>	<u>1,000</u>
001	Other Bridges			1,000	576,900	1,000
XEN B&R Division Shigar				71,012,000	133,649,500	82,426,000