



Current Revenue Expenditure

Volume - III

COMMUNICATION & WORKS DEPARTMENT

EDUCATION



HEALTH



INFRASTRUCTURE



INDUSTRY



TOURISM



GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT



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GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT

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GC21025 (025)
COMMUNICATION & WORKS DEPARTMENT
BUDGET ESTIMATES 2025-2026

DISTRICT	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
GILGIT	2,168	1,601,779,000	2,479,528,000	1,577,068,000	243,183,000	1,820,251,000
GHANCHE	1,336	674,759,000	860,748,000	682,910,000	71,490,000	754,400,000
SKARDU	1,292	777,403,000	1,213,562,000	749,536,000	143,249,000	892,785,000
DIAMER	1,018	598,580,000	978,117,000	664,990,000	95,508,000	760,498,000
GHIZER	704	392,114,000	555,559,000	393,700,000	74,857,000	468,557,000
NAGAR	501	302,912,000	463,005,000	301,868,000	56,326,000	358,194,000
KHARMANG	465	239,740,000	300,276,000	246,059,000	48,434,000	294,493,000
ASTORE	402	227,475,000	505,588,000	239,213,000	116,112,000	355,325,000
SHIGAR	363	193,856,000	246,237,000	198,456,000	41,416,000	239,872,000
HUNZA	269	129,173,000	220,672,000	133,315,000	50,037,000	183,352,000
PROVINCIAL	40	863,179,000	150,973,000	1,093,190,000	201,221,000	1,294,411,000
TOTAL	8,558	6,000,970,000	7,974,265,000	6,280,305,000	1,141,833,000	7,422,138,000

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COMMUNICATION & WORKS DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
AT1563	XEN B&R Division Astore	227,475,000	505,588,000	355,325,000
DM1023	SE Circle Office GB PWD, Diamer	21,035,000	25,988,000	24,059,000
DM1558	Chief Engineer Works Diamer-Astore Division	11,922,000	13,577,000	15,232,000
DM1559	XEN B&R Division Chilas	565,623,000	938,552,000	721,207,000
GL1514	Secretary Communication & Works	92,179,000	150,970,000	114,115,000
GL1540	XEN Building Division Gilgit	211,261,000	500,092,000	277,193,000
GL1545	XEN B&R Division GB PWD, Hunza/Nagar	554,000		
GL1560	XEN Bridges & Roads Division Gilgit	456,590,000	788,342,000	523,614,000
GL1564	Material Testing Laboratory Gilgit	19,100,000	12,292,000	14,967,000
GL1570	Secretary Works GB-II (Block Allocations)	771,000,000	3,000	160,000,000
GL1709	Director WASA/PHE Division, Gilgit	785,534,000	1,030,848,000	870,568,000
GL1712	SE Circle Office GB PWD, Gilgit	35,883,000	39,439,000	35,938,000
GL1804	Chief Engineer Works Gilgit-Baltistan Public Works Deptment	73,559,000	81,503,000	77,638,000
GL1816	Suprintendent Engineer Circle Officer GBPWD Hunza/Nagar	19,298,000	27,012,000	20,333,000
GL4025	BLOCK FOR MANDATORY PAYMENTS			1,020,296,000
GN1555	XEN B&R Division Ghanche	674,759,000	860,748,000	754,400,000
GZ1547	XEN B&R Division Ghizer	392,114,000	555,559,000	468,557,000
HN1545	XEN B&R Division Hunza	129,173,000	220,672,000	183,352,000

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COMMUNICATION & WORKS DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
NG1551	XEN B&R Division Nagar	302,912,000	463,005,000	358,194,000
RG1551	XEN B&R Division Kharmang	239,740,000	300,276,000	294,493,000
SD1086	Chief Engineer Baltistan Region, Skardu	14,192,000	16,870,000	14,312,000
SD1088	SE Circle Office GB PWD, Skardu	34,464,000	33,245,000	34,854,000
SD1551	XEN B&R Division Skardu	476,667,000	675,453,000	544,901,000
SD1710	Director WASA/PHE Division, Skardu	252,080,000	487,994,000	298,718,000
SS1551	XEN B&R Division Shigar	193,856,000	246,237,000	239,872,000
TOTAL		6,000,970,000	7,974,265,000	7,422,138,000

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COMMUNICATION & WORKS DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>4,961,564,000</u>	<u>5,561,084,000</u>	<u>6,280,305,000</u>
A011	PAY	<u>2,484,003,000</u>	<u>2,489,128,000</u>	<u>2,239,412,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>221,673,000</u>	<u>220,336,000</u>	<u>188,465,000</u>
A01101	Basic Pay	206,971,000	206,229,000	174,422,000
A01102	Personal pay	765,000	594,000	603,000
A01103	Special pay	13,906,000	13,483,000	13,410,000
A01105	Qualification Pay	22,000	30,000	30,000
A01150	Others	9,000		
A011-2	TOTAL PAY OF OTHER STAFF	<u>2,262,330,000</u>	<u>2,268,792,000</u>	<u>2,050,947,000</u>
A01151	Pay of Other Staff	2,114,293,000	2,121,541,000	1,905,000,000
A01152	Personal pay	5,407,000	5,397,000	5,363,000
A01153	Special pay	142,630,000	141,854,000	140,584,000
A012	ALLOWANCES	<u>2,477,561,000</u>	<u>3,071,956,000</u>	<u>4,040,893,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>2,464,205,000</u>	<u>3,040,020,000</u>	<u>4,022,797,000</u>
A01201	Senior post Allowance	43,000	52,000	51,000
A01202	House rent Allowance	153,352,000	154,995,000	153,483,000
A01203	Conveyance allowance	184,137,000	184,788,000	182,990,000
A0120D	Integrated Allowance	835,000	822,000	822,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	2,786,000	3,079,000	3,089,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	1,269,000	940,000	931,000
A01210	Risk Allowance		8,000	8,000
A01211	Hill allowance	8,850,000	8,889,000	8,836,000
A01216	Qualification allowance	688,000	714,000	714,000
A01217	Medical allowance	141,808,000	142,339,000	141,049,000
A0121C	Additional Pay Allowance	112,000	261,000	261,000
A0121N	Personal Allowance	56,000	47,000	47,000
A0121Q	Audit and Accounts Allowance	291,000	312,000	318,000
A01224	Entertainment allowance	62,000	62,000	61,000
A01226	Computer allowance	2,240,000	2,265,000	2,265,000
A01228	Orderly allowance	598,000	1,025,000	1,000,000
A0122C	Adhoc Relief Allowance - 2015		2,000	2,000
A0122M	Ad-hoc Relief Allowance-2016	26,000		
A0122N	Special Conveyance Allowance to Disabled Employees	7,776,000	8,288,000	8,206,000
A0122S	Utility Allowance	2,573,000	2,758,000	2,733,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122Y	Ad-hoc Relief Allowance 2017	19,000	3,000	3,000
A01235	Secretariat allowance	178,000	2,839,000	2,811,000
A01236	Deputation allowance	2,503,000	1,549,000	1,493,000
A01237	Design allowance	6,000	6,000	6,000
A01238	Charge allowance	1,625,000	1,437,000	1,466,000
A01239	Special allowance	305,000	105,000	126,000
A0123E	Executive Allowance	14,375,000	15,766,000	13,893,000
A0123G	Ad-hoc Relief Allowance-2018	15,000	1,000	1,000
A0123K	Superior Executive Allowance		534,000	2,461,000
A0123P	Ad-hoc Relief Allowance 2019	22,000	1,000	1,000
A0123X	Ad-hoc Relief Allowance 2020	336,512,000	345,543,000	342,486,000
A01241	Utility allowance for electricity	32,000	45,000	45,000
A0124C	Disparity Reduction Allowance	339,363,000	336,977,000	333,858,000
A0124F	Adhoc Relief Allowance -2021	3,000	9,000	7,000
A0124N	Disparity Reduction Allowance 2022- 15%	210,038,000	209,173,000	207,293,000
A0124R	Adhoc Relief Allowance 2022	218,457,000	217,144,000	215,229,000
A0124X	Adhoc Relief Allowance 2023	789,858,000	771,954,000	764,994,000
A01250	Incentive Allowance	6,868,000	12,124,000	12,004,000
A0125E	Adhoc Relief Allowance 2024		576,120,000	560,757,000
A01264	Technical Allowance	36,524,000	37,044,000	36,697,000
A01270	Other			1,020,300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>13,356,000</u>	<u>31,936,000</u>	<u>18,096,000</u>
A01273	Honoraria		1,934,000	
A01274	Medical charges		12,281,000	
A01277	Contingent paid staff	13,320,000	17,685,000	18,060,000
A01290	Governer's House Allowance	36,000	36,000	36,000
A03	TOTAL OPERATING EXPENSES	<u>211,065,000</u>	<u>338,278,000</u>	<u>222,035,000</u>
A032	COMMUNICATIONS	<u>3,134,000</u>	<u>3,334,000</u>	<u>3,134,000</u>
A03201	Postage and telegraph	324,000	374,000	324,000
A03202	Telephone and trunk call	2,810,000	2,960,000	2,810,000
A033	UTILITIES	<u>109,310,000</u>	<u>141,647,000</u>	<u>109,310,000</u>
A03303	Electricity	4,855,000	37,179,000	4,855,000
A03304	Hot and cold weather charges	104,455,000	104,468,000	104,455,000
A034	OCCUPANCY COSTS	<u>4,914,000</u>	<u>9,325,000</u>	<u>7,614,000</u>
A03402	Rent for office building	1,513,000	1,513,000	1,513,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03403	Rent for residential building	3,401,000	7,812,000	6,101,000
A038	TRAVEL & TRANSPORTATION	<u>52,200,000</u>	<u>151,925,000</u>	<u>58,050,000</u>
A03805	Travelling allowance	18,900,000	20,683,000	21,090,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	33,300,000	131,242,000	36,960,000
A039	GENERAL	<u>41,507,000</u>	<u>32,047,000</u>	<u>43,927,000</u>
A03901	Stationery	10,000,000	11,800,000	11,320,000
A03902	Printing and publication	695,000	1,945,000	695,000
A03906	Uniforms and protective clothing	262,000	412,000	262,000
A03917	Law charges	1,050,000	1,400,000	1,550,000
A03933	Service Charges		1,190,000	600,000
A03936	Foreign/Inland Training Course Fee	14,500,000		14,500,000
A03963	Feeding Diet Food Charges	7,000,000	7,000,000	7,000,000
A03970	Others	8,000,000	8,300,000	8,000,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>67,264,000</u>	
A041	PENSION		<u>67,264,000</u>	
A04106	Reimbursement of medical charges to pensioners		327,000	
A04114	Superannuation Encashment of L.P.R		66,937,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS		<u>229,327,000</u>	
A052	GRANTS DOMESTIC		<u>229,327,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		20,231,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.		1,032,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam		172,000,000	
A05270	To Others		36,064,000	
A06	TOTAL TRANSFERS	<u>970,000</u>	<u>570,000</u>	<u>970,000</u>

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COMMUNICATION & WORKS DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A061	SCHOLARSHIPS, BONUSES AND OTHER AWARDS	<u>400,000</u>		<u>400,000</u>
A06103	Cash awards	400,000		400,000
A063	ENTERTAINMENT & GIFTS	<u>570,000</u>	<u>570,000</u>	<u>570,000</u>
A06301	Entertainments & Gifts	570,000	570,000	570,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>2,400,000</u>	<u>4,339,000</u>	<u>2,400,000</u>
A091	PURCHASE OF BUILDING		<u>1,012,000</u>	
A09101	Land and buildings		1,012,000	
A092	COMPUTER EQUIPMENT	<u>300,000</u>	<u>811,000</u>	<u>300,000</u>
A09201	Hardware	300,000	300,000	300,000
A09203	I.T. Equipment		511,000	
A094	OTHER STORES AND STOCKS	<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A09405	Workshop Equipment	800,000	800,000	800,000
A096	PURCHASE OF PLANT AND MACHINERY	<u>500,000</u>	<u>916,000</u>	<u>500,000</u>
A09601	Purchase of Plant and Machinery	500,000	916,000	500,000
A097	PURCHASE OF FURNITURE AND FIXTURE	<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A09701	Purchase of Furniture and Fixture	800,000	800,000	800,000
A12	TOTAL CIVIL WORKS	<u>1,000</u>	<u>4,301,000</u>	<u>1,000</u>
A121	ROADS HIGHWAYS AND BRIDGES		<u>1,800,000</u>	
A12104	Other bridges		1,800,000	
A124	BUILDING AND STRUCTURES	<u>1,000</u>	<u>2,501,000</u>	<u>1,000</u>
A12401	Office buildings	1,000	2,501,000	1,000

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COMMUNICATION & WORKS DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY OBJECT				
A13	TOTAL REPAIRS AND MAINTENANCE	<u>824,970,000</u>	<u>1,769,102,000</u>	<u>916,427,000</u>
A130	TRANSPORT	<u>18,100,000</u>	<u>26,500,000</u>	<u>21,360,000</u>
A13001	Transport	18,100,000	26,500,000	21,360,000
A131	MACHINERY AND EQUIPMENT	<u>181,800,000</u>	<u>66,221,000</u>	<u>169,600,000</u>
A13101	Machinery and Equipment	181,800,000	66,221,000	169,600,000
A132	FURNITURE AND FIXTURE	<u>570,000</u>	<u>570,000</u>	
A13201	Furniture and Fixtures	570,000	570,000	
A133	BUILDINGS AND STRUCTURE	<u>275,500,000</u>	<u>592,838,000</u>	<u>362,942,000</u>
A13305	Works-Urban&Rural/Water supply/Electrification	63,000,000	290,200,000	88,200,000
A13370	Others	212,500,000	302,638,000	274,742,000
A136	ROADS, HIGHWAYS AND BRIDGES	<u>349,000,000</u>	<u>1,082,973,000</u>	<u>362,525,000</u>
A13602	Other roads	309,000,000	1,040,653,000	294,875,000
A13604	Other bridges	40,000,000	42,320,000	67,650,000
NET TOTAL		6,000,970,000	7,974,265,000	7,422,138,000

GC21025 (025)
COMMUNICATION & WORKS DEPARTMENT
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	372			372	63,294,000
02	5695			5695	1,122,767,000
03	341			341	71,874,000
04	110			110	22,937,000
05	648			648	270,164,000
06	66			66	16,228,000
07	409			409	116,926,000
09	5			5	1,918,000
11	375			375	105,202,000
12	4			4	2,077,000
13	1			1	678,000
14	165			165	95,922,000
15	6			6	2,784,000
16	254			254	100,717,000
17	75			75	48,005,000
18	20			20	19,130,000
19	8			8	11,774,000
20	4			4	7,025,000
TOTAL	8558			8558	2,079,422,000

GC21025 (025)
COMMUNICATION & WORKS DEPARTMENT

045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>219,088,000</u>	<u>249,323,000</u>	<u>239,213,000</u>
A011	TOTAL PAY		<u>413</u>	<u>402</u>	<u>110,207,000</u>	<u>112,007,000</u>	<u>103,289,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19</u>	<u>19</u>	<u>11,320,000</u>	<u>12,245,000</u>	<u>11,037,000</u>
A01101	Total Basic Pay		<u>19</u>	<u>19</u>	<u>10,567,000</u>	<u>11,445,000</u>	<u>10,244,000</u>
E024	Executive Engineer	(BPS-18)	1	1	975,000		967,000
A116	Assistant Executive Engineer	(BPS-17)	3	3	1,703,000		1,688,000
A111	Assistant Engineer	(BPS-16)	4		2,360,000		
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	3	3	1,770,000		471,000
A113	Assistant Engineer (Civil)	(BPS-16)		3			2,339,000
A114	Assistant Engineer (E&M)	(BPS-16)		1			2,339,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	4	4	1,772,000		471,000
D146	Divisional Accountant	(BPS-16)	1	1	410,000		406,000
H009	Head Estimator	(BPS-16)	1	1	627,000		621,000
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1	1	475,000		471,000
S127	Store Supervisor	(BPS-16)	1	1	475,000		471,000
A01103	Special pay				744,000	785,000	778,000
A01105	Qualification Pay				9,000	15,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>394</u>	<u>383</u>	<u>98,887,000</u>	<u>99,762,000</u>	<u>92,252,000</u>
A01151	Total Pay of Other Staff		<u>394</u>	<u>383</u>	<u>92,462,000</u>	<u>93,319,000</u>	<u>85,854,000</u>
H004	Head Clerk	(BPS-16)	1	1	754,000		746,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-14)	2	2	810,000		4,605,000
S155DC	Supervisor Water Supply (DYING Cdr.)	(BPS-14)	1	1	286,000		258,000

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COMMUNICATION & WORKS DEPARTMENT

045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
AT1563	XEN B&R Division Astore						
U019	Upper Division Clerk	(BPS-14)	7	7	4,647,000		4,186,000
D002	D/Man	(BPS-11)	1	1	208,000		206,000
L093	Lower Division Clerk	(BPS-11)	10	10	2,943,000		2,917,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	5	5	1,471,000		528,000
S028	Second Grade Estimator	(BPS-11)	1	1	533,000		342,000
S131	Sub Engineer	(BPS-11)	5	5	1,818,000		276,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	6	6	2,187,000		178,000
S163	Surveyor	(BPS-11)	1	1	345,000		453,000
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	1	1	345,000		1,147,000
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	1	1	269,000		214,000
F009	Fero Painter	(BPS-07)	1	1	279,000		823,000
F038	Foreman/ Electrician	(BPS-07)	1	1	180,000		541,000
T045	Tracer	(BPS-07)	1	1	456,000		215,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-07)		10			2,619,000
D155DC	Dozer Operator Gd-II (DYING Cdr.)	(BPS-05)	3	3	393,000		2,876,000
D159	Driver	(BPS-05)	4	4	1,157,000		1,096,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-05)	4	4	1,157,000		533,000
P044	Plumber	(BPS-05)	1	1	215,000		1,209,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	2	2	429,000		2,358,000
R033	Road / Channel Inspector	(BPS-05)	3	3	830,000		747,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	4	4	1,107,000		259,000
T050DC	Tractor Driver (DYING Cdr.)	(BPS-05)	5	5	1,385,000		1,248,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	10		2,907,000		
C074DC	Compressor Operator (DYING Cdr.)	(BPS-04)	2	2	509,000		459,000
P037	Pipe Fitter	(BPS-04)	1	1	545,000		492,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
AT1563 XEN B&R Division Astore					
R042DC Road Roller Operator (DYING Cdr.) (BPS-04)	1	1	254,000		229,000
B011DC Blacksmith (DYING Cdr.) (BPS-03)	1	1	217,000		195,000
C004DC Carpenter (DYING Cdr.) (BPS-03)	2	2	1,250,000		1,126,000
M018DC Mason (DYING Cdr.) (BPS-03)	4	4	489,000		441,000
P013DC Painter/Denter (DYING Cdr.) (BPS-03)	2	2	432,000		388,000
P038DC Pipe Fitter (DYING Cdr.) (BPS-03)	1	1	272,000		245,000
B010 Blacksmith (BPS-02)	1	1	216,000		194,000
C054DC Chowkidar (DYING Cdr.) (BPS-02)	43	40	7,430,000		6,694,000
C057 Chowkidar/Guard (BPS-02)	18	18	3,111,000		2,803,000
C111DC Cook (DYING Cdr.) (BPS-02)	9	8	1,872,000		1,687,000
C117 Coolies (BPS-02)	15	15	2,902,000		2,614,000
H030 Helper (BPS-02)	4	4	1,105,000		995,000
H031DC Helper (DYING Cdr.) (BPS-02)	57	57	15,435,000		12,104,000
M012DC Mali (DYING Cdr.) (BPS-02)	1	1	152,000		138,000
M016DC Masalchi (DYING Cdr.) (BPS-02)	1	1	152,000		138,000
M022 Mate (BPS-02)	3	3	537,000		484,000
N006 Naib Qasid (BPS-02)	6	5	1,220,000		1,099,000
N007DC Naib Qasid (DYING Cdr.) (BPS-02)	4	4	817,000		736,000
P041 Plant Operator (BPS-02)	11	11	2,379,000		2,143,000
R035DC Road Cooly (DYING Cdr.) (BPS-02)	110	105	20,859,000		16,991,000
R039DC Road Mate (DYING Cdr.) (BPS-02)	12	11	2,149,000		1,936,000
S168DC Sweeper (DYING Cdr.) (BPS-02)	3	3	786,000		708,000
S167 Sweeper (BPS-01)	1	1	261,000		235,000
A01152 Personal pay			113,000	133,000	133,000
A01153 Special pay			6,312,000	6,310,000	6,265,000
A012 TOTAL ALLOWANCES			<u>108,881,000</u>	<u>137,316,000</u>	<u>135,924,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
AT1563 XEN B&R Division Astore					
A012-1 TOTAL REGULAR ALLOWANCES			<u>108,437,000</u>	<u>136,695,000</u>	<u>135,480,000</u>
A01202 House rent Allowance			5,978,000	6,166,000	6,110,000
A01203 Conveyance allowance			8,486,000	8,479,000	8,400,000
A0120D Integrated Allowance			84,000	87,000	87,000
A0120L Hard Area Allowance @ 50% of Running Basic Pay for			253,000	283,000	283,000
A01211 Hill allowance			390,000	389,000	389,000
A01217 Medical allowance			6,283,000	6,313,000	6,252,000
A0121Q Audit and Accounts Allowance			33,000	39,000	39,000
A01226 Computer allowance			71,000	72,000	72,000
A0122N Special Conveyance Allowance to Disbalded Employees			494,000	572,000	567,000
A01236 Deputation allowance			6,000		
A01238 Charge allowance			133,000	109,000	109,000
A01239 Special allowance			11,000		
A0123E Executive Allowance			528,000	677,000	671,000
A0123K Superior Executive Allowance				136,000	136,000
A0123X Ad-hoc Relief Allowance 2020			15,070,000	15,596,000	15,458,000
A0124C Disparity Reduction Allowance			15,228,000	15,303,000	15,170,000
A0124N Disparity Reduction Allowance 2022- 15%			9,472,000	9,724,000	9,635,000
A0124R Adhoc Relief Allowance 2022			9,801,000	9,846,000	9,760,000
A0124X Adhoc Relief Allowance 2023			34,651,000	34,830,000	34,516,000
A01250 Incentive Allowance			258,000	190,000	190,000
A0125E Adhoc Relief Allowance 2024				26,017,000	25,786,000
A01264 Technical Allowance			1,207,000	1,867,000	1,850,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>444,000</u>	<u>621,000</u>	<u>444,000</u>
A01274 Medical charges				177,000	
A01277 Contingent paid staff			<u>444,000</u>	<u>444,000</u>	<u>444,000</u>
001 Contingent Paid Staff			444,000	444,000	444,000
A03 TOTAL OPERATING EXPENSES			<u>7,837,000</u>	<u>23,902,000</u>	<u>8,062,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03201 Postage and telegraph			10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
AT1563 XEN B&R Division Astore					
A03202 Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Telephone and Trunk Calls			100,000	100,000	100,000
A033 TOTAL UTILITIES			<u>4,875,000</u>	<u>5,515,000</u>	<u>4,875,000</u>
A03303 Electricity			<u>80,000</u>	<u>786,000</u>	<u>80,000</u>
001 Electricity			80,000	786,000	80,000
A03304 Hot and cold weather charges			<u>4,795,000</u>	<u>4,729,000</u>	<u>4,795,000</u>
001 Hot and Cold Weather Charges				4,729,000	
003 Gilgit-Baltistan Weather Charges			4,795,000		4,795,000
A034 TOTAL OCCUPANCY COSTS			<u>372,000</u>	<u>492,000</u>	<u>372,000</u>
A03403 Rent for residential building			<u>372,000</u>	<u>492,000</u>	<u>372,000</u>
001 RENT FOR RESIDENTIAL BUILDING				492,000	372,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,900,000</u>	<u>16,855,000</u>	<u>2,090,000</u>
A03805 Travelling allowance			<u>700,000</u>	<u>1,111,000</u>	<u>770,000</u>
001 Travelling Allowance			700,000	1,111,000	770,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,200,000</u>	<u>15,744,000</u>	<u>1,320,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	15,744,000	1,320,000
A039 TOTAL GENERAL			<u>580,000</u>	<u>930,000</u>	<u>615,000</u>
A03901 Stationery			<u>350,000</u>	<u>350,000</u>	<u>385,000</u>
001 Stationery			350,000	350,000	385,000
A03902 Printing and publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 PRINTING AND PUBLICATION				15,000	15,000
A03906 Uniforms and protective clothing			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Uniforms and Protective Clothing			15,000	15,000	15,000
A03917 Law charges				350,000	
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			200,000	200,000	200,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>2,328,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
AT1563 XEN B&R Division Astore					
A041 TOTAL PENSION				<u>2,328,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>2,328,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				2,328,000	
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>4,000,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>4,000,000</u>	
A05224 Cash Payment in Lieu of Plot (Assist. pkg. for Fam				4,000,000	
A12 TOTAL CIVIL WORKS				<u>2,500,000</u>	
A124 TOTAL BUILDING AND STRUCTURES				<u>2,500,000</u>	
A12401 Office buildings				<u>2,500,000</u>	
001 Office buildings				2,500,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>550,000</u>	<u>223,535,000</u>	<u>108,050,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>2,300,000</u>	<u>550,000</u>
A13001 Transport			<u>500,000</u>	<u>2,300,000</u>	<u>550,000</u>
001 Transport			500,000	2,300,000	550,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>13,857,000</u>	<u>25,600,000</u>
A13101 Machinery and Equipment				<u>13,857,000</u>	<u>25,600,000</u>
001 Machinery and Equipment				13,857,000	
003 Machinery and Equipment (For Maintenance of Water Purification Plants)					1,600,000
010 Machinery and Equipment (Maintenance of Workshops)					24,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
AT1563 XEN B&R Division Astore					
001 Furniture and Fixture			50,000	50,000	
A133 TOTAL BUILDINGS AND STRUCTURE				<u>13,422,000</u>	<u>10,000,000</u>
A13305 Works-Urban&Rural/Water supply/Electrification				<u>4,900,000</u>	<u>3,600,000</u>
001 Works - Urban and Rural / Water Supply / Electrification				4,900,000	
002 Works - Repair of Drinking Water Supply Systems					3,600,000
A13370 Others				<u>8,522,000</u>	<u>6,400,000</u>
001 Others - Repair and Maintenance of Building & Structures				8,522,000	
003 Others (Repair of Buildings/Structure etc)					4,000,000
004 Others - Repair and Maintenance (Block Allocation)					2,400,000
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES				<u>193,906,000</u>	<u>71,900,000</u>
A13602 Other roads				<u>163,716,000</u>	<u>36,800,000</u>
001 Other Roads				163,716,000	
002 Other (Flood Damages)					8,800,000
003 Other (Repair of Roads/Bridges etc)					28,000,000
A13604 Other bridges				<u>30,190,000</u>	<u>35,100,000</u>
001 Other Bridges				30,190,000	
003 Other (Pay of Casual/Seasonal Labors)					35,100,000
XEN B&R Division Astore			227,475,000	505,588,000	355,325,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>17,720,000</u>	<u>22,548,000</u>	<u>20,504,000</u>
A011	TOTAL PAY		26	26	<u>7,866,000</u>	<u>9,838,000</u>	<u>7,896,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>1,337,000</u>	<u>2,934,000</u>	<u>1,362,000</u>
A01101	Total Basic Pay		8	8	<u>1,140,000</u>	<u>2,768,000</u>	<u>1,196,000</u>
S152	Superintending Engineer	(BPS-19)	1	1	434,000		429,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	234,000		231,000
S147	Superintendent	(BPS-17)	1	1	195,000		193,000
A073	Assistant Admin Officer	(BPS-16)	1	1	70,000		75,000
A111	Assistant Engineer	(BPS-16)	2		137,000		
A113	Assistant Engineer (Civil)	(BPS-16)		2			193,000
S116	Stenographer	(BPS-16)	1	1	70,000		75,000
A01103	Special pay				197,000	166,000	166,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>6,529,000</u>	<u>6,904,000</u>	<u>6,534,000</u>
A01151	Total Pay of Other Staff		18	18	<u>6,103,000</u>	<u>6,417,000</u>	<u>6,047,000</u>
A068	Assistant	(BPS-16)	1	1	732,000		725,000
U019	Upper Division Clerk	(BPS-14)	2	2	959,000		950,000
D002	D/Man	(BPS-11)	1	1	422,000		418,000
L093	Lower Division Clerk	(BPS-11)	4	4	1,588,000		1,574,000
S028	Second Grade Estimator	(BPS-11)	2	2	209,000		207,000
F009	Fero Painter	(BPS-07)	1	1	289,000		286,000
D159	Driver	(BPS-05)	1	1	217,000		216,000
C053	Chowkidar	(BPS-02)	2	2	427,000		423,000
N006	Naib Qasid	(BPS-02)	3	3	991,000		981,000
S167	Sweeper	(BPS-02)	1	1	269,000		267,000

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	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
DM1023 SE Circle Office GB PWD, Diamer					
A01152 Personal pay			39,000	55,000	55,000
A01153 Special pay			387,000	432,000	432,000
A012 TOTAL ALLOWANCES			<u>9,854,000</u>	<u>12,710,000</u>	<u>12,608,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,966,000</u>	<u>11,822,000</u>	<u>11,728,000</u>
A01202 House rent Allowance			309,000	348,000	348,000
A01203 Conveyance allowance			485,000	535,000	530,000
A0120D Integrated Allowance			10,000	41,000	41,000
A01210 Risk Allowance				8,000	8,000
A01211 Hill allowance			16,000	18,000	18,000
A01216 Qualification allowance				45,000	45,000
A01217 Medical allowance			337,000	371,000	371,000
A01224 Entertainment allowance			4,000	5,000	5,000
A0122N Special Conveyance Allowance to Disbalded Employees			47,000	48,000	48,000
A0123X Ad-hoc Relief Allowance 2020			1,149,000	1,272,000	1,261,000
A0124C Disparity Reduction Allowance			1,010,000	1,106,000	1,096,000
A0124N Disparity Reduction Allowance 2022- 15%			626,000	685,000	679,000
A0124R Adhoc Relief Allowance 2022			830,000	858,000	850,000
A0124X Adhoc Relief Allowance 2023			2,830,000	2,937,000	2,911,000
A0125E Adhoc Relief Allowance 2024				2,199,000	2,179,000
A01264 Technical Allowance			1,313,000	1,346,000	1,334,000
A01270 Other					<u>4,000</u>
001 Others					4,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>888,000</u>	<u>888,000</u>	<u>880,000</u>
A01277 Contingent paid staff			<u>888,000</u>	<u>888,000</u>	<u>880,000</u>
001 Contingent Paid Staff			888,000	888,000	880,000
A03 TOTAL OPERATING EXPENSES			<u>2,775,000</u>	<u>2,900,000</u>	<u>2,985,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03201 Postage and telegraph			20,000	20,000	20,000
A03202 Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
DM1023 SE Circle Office GB PWD, Diamer					
001 Telephone and Trunk Calls			30,000	30,000	30,000
A033 TOTAL UTILITIES			<u>320,000</u>	<u>445,000</u>	<u>320,000</u>
A03303 Electricity			<u>50,000</u>	<u>117,000</u>	<u>50,000</u>
001 Electricity			50,000	117,000	50,000
A03304 Hot and cold weather charges			<u>270,000</u>	<u>328,000</u>	<u>270,000</u>
001 Hot and Cold Weather Charges				328,000	
003 Gilgit-Baltistan Weather Charges			270,000		270,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,980,000</u>
A03805 Travelling allowance			<u>800,000</u>	<u>800,000</u>	<u>880,000</u>
001 Travelling Allowance			800,000	800,000	880,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,000,000	1,100,000
A039 TOTAL GENERAL			<u>605,000</u>	<u>605,000</u>	<u>635,000</u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001 Stationery			300,000	300,000	330,000
A03902 Printing and publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 PRINTING AND PUBLICATION				50,000	50,000
A03906 Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Uniforms and Protective Clothing			5,000	5,000	5,000
A03970 Others			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Others			250,000	250,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>540,000</u>	<u>540,000</u>	<u>570,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A13001 Transport			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001 Transport			500,000	500,000	550,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
DM1023 SE Circle Office GB PWD, Diamer					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	
A13201 Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	
001 Furniture and Fixture			20,000	20,000	
SE Circle Office GB PWD, Diamer			21,035,000	25,988,000	24,059,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>8,710,000</u>	<u>10,329,000</u>	<u>11,770,000</u>
A011	TOTAL PAY		6	6	<u>5,877,000</u>	<u>4,528,000</u>	<u>6,003,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>3,582,000</u>	<u>2,638,000</u>	<u>3,776,000</u>
A01101	Total Basic Pay		3	3	<u>3,524,000</u>	<u>2,354,000</u>	<u>3,492,000</u>
C031	Chief Engineer	(BPS-20)	1	1	2,141,000		2,122,000
H009	Head Estimator	(BPS-16)	1	1	1,031,000		1,021,000
S008	SAS Accountant	(BPS-16)	1	1	352,000		349,000
A01102	Personal pay				20,000	128,000	128,000
A01103	Special pay				38,000	156,000	156,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>2,295,000</u>	<u>1,890,000</u>	<u>2,227,000</u>
A01151	Total Pay of Other Staff		3	3	<u>2,164,000</u>	<u>1,807,000</u>	<u>2,144,000</u>
A068	Assistant	(BPS-16)	1	1	874,000		865,000
H004	Head Clerk	(BPS-16)	1	1	807,000		800,000
L093	Lower Division Clerk	(BPS-11)	1	1	483,000		479,000
A01153	Special pay				131,000	83,000	83,000
A012	TOTAL ALLOWANCES				<u>2,833,000</u>	<u>5,801,000</u>	<u>5,767,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,833,000</u>	<u>5,479,000</u>	<u>5,767,000</u>
A01201	Senior post Allowance				3,000	15,000	15,000
A01202	House rent Allowance				85,000	80,000	105,000
A01203	Conveyance allowance				180,000	205,000	255,000
A01211	Hill allowance				1,000	2,000	2,000
A01217	Medical allowance				84,000	148,000	173,000
A01224	Entertainment allowance				1,000	8,000	8,000
A01228	Orderly allowance				51,000	300,000	300,000
A01239	Special allowance					25,000	50,000
A0123X	Ad-hoc Relief Allowance 2020				393,000	582,000	676,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
DM1558 Chief Engineer Works Diamer-Astore Division					
A0124C Disparity Reduction Allowance			337,000	216,000	216,000
A0124N Disparity Reduction Allowance 2022- 15%			206,000	132,000	132,000
A0124R Adhoc Relief Allowance 2022			260,000	354,000	354,000
A0124X Adhoc Relief Allowance 2023			929,000	1,282,000	1,370,000
A0125E Adhoc Relief Allowance 2024				886,000	878,000
A01264 Technical Allowance			303,000	1,244,000	1,233,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>322,000</u>	
A01274 Medical charges				322,000	
A03 TOTAL OPERATING EXPENSES			<u>2,692,000</u>	<u>2,728,000</u>	<u>2,902,000</u>
A032 TOTAL COMMUNICATIONS			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03201 Postage and telegraph			20,000	20,000	20,000
A03202 Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Telephone and Trunk Calls			100,000	100,000	100,000
A033 TOTAL UTILITIES			<u>132,000</u>	<u>168,000</u>	<u>132,000</u>
A03303 Electricity			<u>50,000</u>	<u>86,000</u>	<u>50,000</u>
001 Electricity			50,000	86,000	50,000
A03304 Hot and cold weather charges			<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
001 Hot and Cold Weather Charges				82,000	
003 Gilgit-Baltistan Weather Charges			82,000		82,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,700,000</u>	<u>1,700,000</u>	<u>1,870,000</u>
A03805 Travelling allowance			<u>700,000</u>	<u>700,000</u>	<u>770,000</u>
001 Travelling Allowance			700,000	700,000	770,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,000,000	1,100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
DM1558 Chief Engineer Works Diامر-Astore Division					
A039 TOTAL GENERAL			<u>740,000</u>	<u>740,000</u>	<u>780,000</u>
A03901 Stationery			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
001 Stationery			400,000	400,000	440,000
A03902 Printing and publication			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 PRINTING AND PUBLICATION			40,000	40,000	40,000
A03970 Others			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Others			300,000	300,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>520,000</u>	<u>520,000</u>	<u>560,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A13001 Transport			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001 Transport			500,000	500,000	550,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Furniture and Fixture			10,000	10,000	10,000
Chief Engineer Works Diامر-Astore Division			11,922,000	13,577,000	15,232,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>550,062,000</u>	<u>619,253,000</u>	<u>632,716,000</u>
A011	TOTAL PAY		<u>1001</u>	<u>986</u>	<u>281,074,000</u>	<u>278,298,000</u>	<u>295,473,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>25</u>	<u>25</u>	<u>12,402,000</u>	<u>14,992,000</u>	<u>9,478,000</u>
A01101	Total Basic Pay		<u>25</u>	<u>25</u>	<u>11,550,000</u>	<u>14,072,000</u>	<u>8,566,000</u>
E024	Executive Engineer	(BPS-18)	1	1	682,000		676,000
A036	Administrative Officer	(BPS-17)	1	1	1,143,000		1,133,000
A116	Assistant Executive Engineer	(BPS-17)	3	3	1,815,000		1,799,000
A059DC	Architect (DYING Cdr.)	(BPS-16)	1	1	235,000		233,000
A111	Assistant Engineer	(BPS-16)	4		1,782,000		
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	5	5	2,228,000		562,000
A113	Assistant Engineer (Civil)	(BPS-16)		3			766,000
A114	Assistant Engineer (E&M)	(BPS-16)		1			802,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	8	8	2,863,000		1,423,000
D146	Divisional Accountant	(BPS-16)	1	1	567,000		586,000
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1	1	235,000		586,000
A01103	Special pay				843,000	920,000	912,000
A01150	Others				9,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>976</u>	<u>961</u>	<u>268,672,000</u>	<u>263,306,000</u>	<u>285,995,000</u>
A01151	Total Pay of Other Staff		<u>976</u>	<u>961</u>	<u>250,743,000</u>	<u>245,550,000</u>	<u>268,397,000</u>
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-14)	1	1	472,000		2,918,000
S156	Supervisor/Building Supervisor	(BPS-14)	6	6	2,800,000		2,775,000
U019	Upper Division Clerk	(BPS-14)	7	7	2,945,000		2,653,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
DM1559	XEN B&R Division Chilas						
D157	Draftsman	(BPS-11)	1	1	500,000		451,000
L093	Lower Division Clerk	(BPS-11)	10	10	4,405,000		496,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	10	10	4,404,000		335,000
S028	Second Grade Estimator	(BPS-11)	1	1	443,000		439,000
S029DC	Second Grade Estimator (DYING Cdr.)	(BPS-11)	1	1	400,000		4,365,000
S131	Sub Engineer	(BPS-11)	5	5	3,556,000		211,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	9	9	3,900,000		286,000
S163	Surveyor	(BPS-11)	1	1	337,000		1,218,000
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	2	2	675,000		1,155,000
C001	Caretaker	(BPS-07)	3	3	1,229,000		3,952,000
E021DC	Excavator Operator (DYING Cdr.)	(BPS-07)	1	1	300,000		1,957,000
F009	Fero Painter	(BPS-07)	1	1	289,000		1,073,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	2	2	338,000		1,597,000
T045	Tracer	(BPS-07)	1	1	213,000		3,571,000
W044	Work Munshi	(BPS-07)		6			283,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-07)		37			10,753,000
A172DC	Auto Electrician (DYING Cdr.)	(BPS-06)	1	1	388,000		555,000
E004	Electrician	(BPS-06)	3	3	1,165,000		545,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	2	2	776,000		551,000
D159	Driver	(BPS-05)	5	5	1,611,000		1,165,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-05)	22	22	7,088,000		835,000
P042DC	Plant Operator (DYING Cdr.)	(BPS-05)	3	3	842,000		8,011,000
P044	Plumber	(BPS-05)	3	3	1,083,000		10,315,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	3	3	1,083,000		1,477,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	2	2	613,000		5,896,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
DM1559	XEN B&R Division Chilas						
R043	Road/Channel Inspector	(BPS-05)	13	13	3,988,000		31,250,000
T050DC	Tractor Driver (DYING Cdr.)	(BPS-05)	5	5	1,611,000		2,106,000
W044	Work Munshi	(BPS-05)	6		1,975,000		
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	37		11,937,000		
C074DC	Compressor Operator (DYING Cdr.)	(BPS-04)	4	4	1,074,000		968,000
P037	Pipe Fitter	(BPS-04)	11	11	3,603,000		3,246,000
R042DC	Road Roller Operator (DYING Cdr.)	(BPS-04)	6	6	1,850,000		1,666,000
W041DC	Wireman (DYING Cdr.)	(BPS-04)	1	1	250,000		225,000
B011DC	Blacksmith (DYING Cdr.)	(BPS-03)	1	1	235,000		212,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	1	1	306,000		275,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	3	2	705,000		635,000
P012	Painter	(BPS-03)	2	2	560,000		504,000
P013DC	Painter/Denter (DYING Cdr.)	(BPS-03)	2	2	560,000		504,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	1	1	328,000		296,000
P047DC	Polo Player (DYING Cdr.)	(BPS-03)	2	2	517,000		466,000
W040	Wireman	(BPS-03)	2	2	550,000		496,000
B012	Blacksmith/Mason	(BPS-02)	5	5	1,175,000		1,059,000
C003	Carpenter	(BPS-02)	2	2	556,000		500,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	36	36	9,105,000		8,203,000
C057	Chowkidar/Guard	(BPS-02)	42	40	10,409,000		9,378,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	2	2	338,000		304,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	194	192	37,859,000		32,305,000
H036	Helper Water Supply	(BPS-02)	7	7	2,125,000		1,915,000
H044	Helper/Waiter	(BPS-02)	28	28	8,084,000		7,283,000
M012DC	Mali (DYING Cdr.)	(BPS-02)	8	8	2,024,000		1,823,000
N006	Naib Qasid	(BPS-02)	6	6	1,490,000		1,342,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
DM1559 XEN B&R Division Chilas					
N007DC Naib Qasid (DYING Cdr.) (BPS-02)	4	4	993,000		895,000
P041 Plant Operator (BPS-02)	3	3	843,000		759,000
R034 Road Cooly (BPS-02)	143	143	33,353,000		28,246,000
R035DC Road Cooly (DYING Cdr.) (BPS-02)	250	243	58,310,000		50,729,000
R038 Road Mate (BPS-02)	21	21	5,950,000		5,360,000
R039DC Road Mate (DYING Cdr.) (BPS-02)	16	13	4,534,000		4,085,000
S167 Sweeper (BPS-02)	1	1	285,000		257,000
S168DC Sweeper (DYING Cdr.) (BPS-02)	3	3	900,000		811,000
W003DC Waiter/Barra (DYING Cdr.) (BPS-02)	2	2	506,000		456,000
A01152 Personal pay			1,403,000	1,309,000	1,298,000
A01153 Special pay			16,526,000	16,447,000	16,300,000
A012 TOTAL ALLOWANCES			<u>268,988,000</u>	<u>340,955,000</u>	<u>337,243,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>268,988,000</u>	<u>340,394,000</u>	<u>337,243,000</u>
A01202 House rent Allowance			15,036,000	15,597,000	15,447,000
A01203 Conveyance allowance			20,481,000	20,953,000	20,725,000
A0120D Integrated Allowance			63,000	65,000	65,000
A0120L Hard Area Allowance @ 50% of Running Basic Pay for			276,000	277,000	277,000
A01211 Hill allowance			1,054,000	1,056,000	1,046,000
A01216 Qualification allowance			20,000		
A01217 Medical allowance			16,171,000	16,268,000	16,091,000
A0121C Additional Pay Allowance			112,000	261,000	261,000
A0121Q Audit and Accounts Allowance			28,000	26,000	26,000
A01226 Computer allowance			126,000	143,000	143,000
A0122N Special Conveyance Allowance to Disbalded Employees			1,995,000	2,188,000	2,164,000
A01235 Secretariat allowance			12,000		
A01236 Deputation allowance			193,000	161,000	161,000
A01238 Charge allowance			146,000	119,000	119,000
A01239 Special allowance			10,000	22,000	22,000
A0123E Executive Allowance			688,000	693,000	687,000
A0123K Superior Executive Allowance				139,000	139,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
DM1559 XEN B&R Division Chilas					
A0123X Ad-hoc Relief Allowance 2020			37,323,000	39,257,000	38,904,000
A01241 Utility allowance for electricity			24,000		
A0124C Disparity Reduction Allowance			38,430,000	38,383,000	38,039,000
A0124N Disparity Reduction Allowance 2022- 15%			23,821,000	23,730,000	23,517,000
A0124R Adhoc Relief Allowance 2022			24,220,000	24,230,000	24,043,000
A0124X Adhoc Relief Allowance 2023			86,361,000	88,285,000	87,454,000
A01250 Incentive Allowance			264,000	227,000	227,000
A0125E Adhoc Relief Allowance 2024				65,437,000	64,835,000
A01264 Technical Allowance			2,134,000	2,877,000	2,851,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>561,000</u>	
A01274 Medical charges				561,000	
A03 TOTAL OPERATING EXPENSES			<u>15,061,000</u>	<u>29,553,000</u>	<u>15,291,000</u>
A032 TOTAL COMMUNICATIONS			<u>245,000</u>	<u>245,000</u>	<u>245,000</u>
A03201 Postage and telegraph			15,000	15,000	15,000
A03202 Telephone and trunk call			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
001 Telephone and Trunk Calls			230,000	230,000	230,000
A033 TOTAL UTILITIES			<u>12,366,000</u>	<u>18,751,000</u>	<u>12,366,000</u>
A03303 Electricity			<u>100,000</u>	<u>6,809,000</u>	<u>100,000</u>
001 Electricity			100,000	6,809,000	100,000
A03304 Hot and cold weather charges			<u>12,266,000</u>	<u>11,942,000</u>	<u>12,266,000</u>
001 Hot and Cold Weather Charges				11,942,000	
003 Gilgit-Baltistan Weather Charges			12,266,000		12,266,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,000,000</u>	<u>10,107,000</u>	<u>2,200,000</u>
A03805 Travelling allowance			<u>800,000</u>	<u>907,000</u>	<u>880,000</u>
001 Travelling Allowance			800,000	907,000	880,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,200,000</u>	<u>9,200,000</u>	<u>1,320,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	9,200,000	1,320,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
DM1559 XEN B&R Division Chilas					
A039 TOTAL GENERAL			<u>450,000</u>	<u>450,000</u>	<u>480,000</u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001 Stationery			300,000	300,000	330,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			150,000	150,000	150,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>5,485,000</u>	
A041 TOTAL PENSION				<u>5,485,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>5,485,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				5,485,000	
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>15,200,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>15,200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A05224 Cash Payment in Lieu of Plot (Assist. pkg. for Fam				14,000,000	
A12 TOTAL CIVIL WORKS				<u>1,800,000</u>	
A121 TOTAL ROADS HIGHWAYS AND BRIDGES				<u>1,800,000</u>	
A12104 Other bridges				1,800,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>267,261,000</u>	<u>73,200,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A13001 Transport			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001 Transport			500,000	500,000	550,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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>4,866,000</u>	<u>18,400,000</u>
A13101 Machinery and Equipment				<u>4,866,000</u>	<u>18,400,000</u>
001 Machinery and Equipment				4,866,000	
003 Machinery and Equipment (For Maintenance of Water Purification Plants)					2,400,000
010 Machinery and Equipment (Maintenance of Workshops)					16,000,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>30,089,000</u>	<u>16,000,000</u>
A13305 Works-Urban&Rural/Water supply/Electrification				<u>7,621,000</u>	<u>6,400,000</u>
001 Works - Urban and Rural / Water Supply / Electrification				7,621,000	
002 Works - Repair of Drinking Water Supply Systems					6,400,000
A13370 Others				<u>22,468,000</u>	<u>9,600,000</u>
001 Others - Repair and Maintenance of Building & Structures				22,468,000	
003 Others (Repair of Buildings/Structure etc)					8,000,000
004 Others - Repair and Maintenance (Block Allocation)					1,600,000
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES				<u>231,806,000</u>	<u>38,250,000</u>
A13602 Other roads				<u>231,806,000</u>	<u>36,000,000</u>
001 Other Roads				231,806,000	
002 Other (Flood Damages)					8,000,000
003 Other (Repair of Roads/Bridges etc)					28,000,000
A13604 Other bridges					<u>2,250,000</u>
003 Other (Pay of Casual/Seasonal Labors)					2,250,000
XEN B&R Division Chilas			565,623,000	938,552,000	721,207,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GL1514	Secretary Communication & Works						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>57,388,000</u>	<u>77,239,000</u>	<u>72,894,000</u>
A011	TOTAL PAY		40	40	<u>22,804,000</u>	<u>24,353,000</u>	<u>22,726,000</u>
A011-1	TOTAL PAY OF OFFICERS		23	23	<u>17,688,000</u>	<u>19,776,000</u>	<u>17,661,000</u>
A01101	Total Basic Pay		<u>23</u>	<u>23</u>	<u>16,658,000</u>	<u>18,605,000</u>	<u>16,507,000</u>
S014	Secretary	(BPS-20)	1	1	1,720,000		1,705,000
S101	Special Secretary	(BPS-19)	1	1	1,022,000		1,013,000
B016	Budget & Accounts Officer	(BPS-18)	1	1	1,296,000		1,284,000
D074	Deputy Secretary	(BPS-18)	2	2	637,000		631,000
D080	Deputy Secretary (Development)	(BPS-18)	1	1	774,000		767,000
A155	Assistant Town Planner	(BPS-17)	1	1	293,000		290,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	293,000		290,000
L101	Legal Advisor	(BPS-17)	1	1	556,000		551,000
O005	Office Superintendent	(BPS-17)	3	3	1,847,000		1,830,000
P054	Private Secretary	(BPS-17)	2	2	2,563,000		2,540,000
S016	Section Officer	(BPS-17)	3	3	2,042,000		2,023,000
S020	Section Officer (B & A)	(BPS-17)	1	1	837,000		829,000
S023	Section Officer (Development)	(BPS-17)	1	1	764,000		757,000
A129	Assistant Legal Advisor	(BPS-16)	1	1	189,000		187,000
S116	Stenographer	(BPS-16)	3	3	1,825,000		1,810,000
A01103	Special pay				1,021,000	1,166,000	1,149,000
A01105	Qualification Pay				9,000	5,000	5,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>5,116,000</u>	<u>4,577,000</u>	<u>5,065,000</u>
A01151	Total Pay of Other Staff		<u>17</u>	<u>17</u>	<u>4,789,000</u>	<u>4,262,000</u>	<u>4,748,000</u>
S117	Stenotypist	(BPS-14)	1	1	722,000		716,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GL1514	Secretary Communication & Works						
U019	Upper Division Clerk	(BPS-14)	2	2	914,000		905,000
D021	Data Entry Operator	(BPS-12)	2	2	581,000		576,000
L093	Lower Division Clerk	(BPS-11)	5	5	259,000		257,000
D159	Driver	(BPS-05)	2	2	997,000		988,000
D003	Daftari	(BPS-02)	1	1	376,000		374,000
N006	Naib Qasid	(BPS-02)	4	4	940,000		932,000
A01152	Personal pay				23,000	32,000	32,000
A01153	Special pay				304,000	283,000	285,000
A012	TOTAL ALLOWANCES				<u>34,584,000</u>	<u>52,886,000</u>	<u>50,168,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>33,216,000</u>	<u>49,274,000</u>	<u>48,812,000</u>
A01201	Senior post Allowance				10,000	15,000	15,000
A01202	House rent Allowance				1,135,000	1,024,000	1,027,000
A01203	Conveyance allowance				958,000	1,161,000	1,139,000
A0120D	Integrated Allowance				50,000	45,000	45,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				897,000	940,000	931,000
A01211	Hill allowance				12,000	14,000	14,000
A01216	Qualification allowance				50,000	140,000	140,000
A01217	Medical allowance				650,000	730,000	723,000
A0121N	Personal Allowance				51,000	47,000	47,000
A01224	Entertainment allowance				15,000	19,000	19,000
A01226	Computer allowance				9,000	3,000	3,000
A01228	Orderly allowance				137,000	300,000	300,000
A0122S	Utility Allowance				2,446,000	2,758,000	2,733,000
A01235	Secretariat allowance				22,000	2,637,000	2,609,000
A01236	Deputation allowance					147,000	154,000
A01238	Charge allowance					94,000	94,000
A01239	Special allowance				5,000	35,000	31,000
A0123E	Executive Allowance				11,202,000	12,710,000	10,669,000
A0123K	Superior Executive Allowance						1,927,000
A0123X	Ad-hoc Relief Allowance 2020				2,418,000	2,612,000	2,589,000
A01241	Utility allowance for electricity				8,000	45,000	45,000
A0124R	Adhoc Relief Allowance 2022				1,911,000	2,064,000	2,045,000
A0124X	Adhoc Relief Allowance 2023				6,229,000	6,712,000	6,654,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
GL1514 Secretary Communication & Works					
A01250 Incentive Allowance			5,001,000	10,116,000	9,996,000
A0125E Adhoc Relief Allowance 2024				4,906,000	4,863,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,368,000</u>	<u>3,612,000</u>	<u>1,356,000</u>
A01273 Honoraria				<u>1,934,000</u>	
001 HONORARIA				1,934,000	
A01274 Medical charges				310,000	
A01277 Contingent paid staff			<u>1,332,000</u>	<u>1,332,000</u>	<u>1,320,000</u>
001 Contingent Paid Staff			1,332,000	1,332,000	1,320,000
A01290 Governor's House Allowance			36,000	36,000	36,000
A03 TOTAL OPERATING EXPENSES			<u>28,691,000</u>	<u>25,921,000</u>	<u>33,671,000</u>
A032 TOTAL COMMUNICATIONS			<u>325,000</u>	<u>575,000</u>	<u>325,000</u>
A03201 Postage and telegraph			25,000	75,000	25,000
A03202 Telephone and trunk call			<u>300,000</u>	<u>500,000</u>	<u>300,000</u>
001 Telephone and Trunk Calls			300,000	500,000	300,000
A033 TOTAL UTILITIES			<u>716,000</u>	<u>1,136,000</u>	<u>716,000</u>
A03303 Electricity			<u>80,000</u>	<u>438,000</u>	<u>80,000</u>
001 Electricity			80,000	438,000	80,000
A03304 Hot and cold weather charges			<u>636,000</u>	<u>698,000</u>	<u>636,000</u>
001 Hot and Cold Weather Charges				698,000	
003 Gilgit-Baltistan Weather Charges			636,000		636,000
A034 TOTAL OCCUPANCY COSTS				<u>4,170,000</u>	<u>2,500,000</u>
A03403 Rent for residential building				<u>4,170,000</u>	<u>2,500,000</u>
001 RENT FOR RESIDENTIAL BUILDING				4,170,000	2,500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>9,000,000</u>	<u>12,000,000</u>	<u>10,200,000</u>
A03805 Travelling allowance			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,600,000</u>
001 Travelling Allowance			3,000,000	3,000,000	3,600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
GL1514 Secretary Communication & Works					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>6,000,000</u>	<u>9,000,000</u>	<u>6,600,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			6,000,000	9,000,000	6,600,000
A039 TOTAL GENERAL			<u>18,650,000</u>	<u>8,040,000</u>	<u>19,930,000</u>
A03901 Stationery			<u>1,800,000</u>	<u>2,800,000</u>	<u>1,980,000</u>
001 Stationery			1,800,000	2,800,000	1,980,000
A03902 Printing and publication			<u>300,000</u>	<u>1,550,000</u>	<u>300,000</u>
001 PRINTING AND PUBLICATION				1,550,000	300,000
A03906 Uniforms and protective clothing			<u>50,000</u>	<u>200,000</u>	<u>50,000</u>
001 Uniforms and Protective Clothing			50,000	200,000	50,000
A03917 Law charges			1,000,000	1,000,000	1,500,000
A03933 Service Charges				1,190,000	600,000
A03936 Foreign/Inland Training Course Fee			<u>14,500,000</u>		<u>14,500,000</u>
001 Foreign/Inland Training Course Fee			14,500,000		14,500,000
A03970 Others			<u>1,000,000</u>	<u>1,300,000</u>	<u>1,000,000</u>
001 Others			1,000,000	1,300,000	1,000,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>419,000</u>	
A041 TOTAL PENSION				<u>419,000</u>	
A04106 Reimbursement of medical charges to pensioners				43,000	
A04114 Superannuation Encashment of L.P.R				<u>376,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				376,000	
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>36,664,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>36,664,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				600,000	
A05270 To Others				<u>36,064,000</u>	
001 To Others				36,064,000	
A06 TOTAL TRANSFERS			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
GL1514 Secretary Communication & Works					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A06301 Entertainments & Gifts			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Entertainments & Gifts			500,000	500,000	500,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>1,000,000</u>	<u>1,927,000</u>	<u>1,000,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>511,000</u>	
A09203 I.T. Equipment				<u>511,000</u>	
001 I.T. Equipment				511,000	
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>500,000</u>	<u>916,000</u>	<u>500,000</u>
A09601 Purchase of Plant and Machinery			<u>500,000</u>	<u>916,000</u>	<u>500,000</u>
001 Purchase of Plant & Machinery			500,000	916,000	500,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09701 Purchase of Furniture and Fixture			500,000	500,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,600,000</u>	<u>8,300,000</u>	<u>6,050,000</u>
A130 TOTAL TRANSPORT			<u>4,500,000</u>	<u>8,200,000</u>	<u>6,000,000</u>
A13001 Transport			<u>4,500,000</u>	<u>8,200,000</u>	<u>6,000,000</u>
001 Transport			4,500,000	8,200,000	6,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
GL1514 Secretary Communication & Works					
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001 Furniture and Fixture			50,000	50,000	
Secretary Communication & Works			92,179,000	150,970,000	114,115,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>184,852,000</u>	<u>273,619,000</u>	<u>206,614,000</u>
A011	TOTAL PAY		56	56	<u>65,374,000</u>	<u>120,909,000</u>	<u>55,564,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>12,491,000</u>	<u>13,527,000</u>	<u>10,868,000</u>
A01101	Total Basic Pay		10	10	<u>11,569,000</u>	<u>12,645,000</u>	<u>9,994,000</u>
E024	Executive Engineer	(BPS-18)	1	1	1,535,000		1,521,000
A116	Assistant Executive Engineer	(BPS-17)	4	4	4,982,000		4,937,000
A111	Assistant Engineer	(BPS-16)	3		2,898,000		
A113	Assistant Engineer (Civil)	(BPS-16)		2			700,000
A114	Assistant Engineer (E&M)	(BPS-16)		1			700,000
D146	Divisional Accountant	(BPS-16)	1	1	705,000		700,000
H009	Head Estimator	(BPS-16)	1	1	1,449,000		1,436,000
A01103	Special pay				918,000	882,000	874,000
A01105	Qualification Pay				4,000		
A011-2	TOTAL PAY OF OTHER STAFF		46	46	<u>52,883,000</u>	<u>107,382,000</u>	<u>44,696,000</u>
A01151	Total Pay of Other Staff		46	46	<u>46,249,000</u>	<u>100,687,000</u>	<u>38,064,000</u>
H004	Head Clerk	(BPS-16)	1	1	1,463,000		1,450,000
U019	Upper Division Clerk	(BPS-14)	7	7	8,491,000		8,415,000
D021	Data Entry Operator	(BPS-12)	1	1	1,028,000		1,020,000
D002	D/Man	(BPS-11)	1	1	979,000		970,000
L093	Lower Division Clerk	(BPS-11)		10			8,734,000
L097	Lower Division Clerk/Typist	(BPS-11)	10		8,813,000		
S028	Second Grade Estimator	(BPS-11)	1	1	459,000		455,000
S131	Sub Engineer	(BPS-11)	6		9,707,000		
S133	Sub Engineer (Civil)	(BPS-11)		5			1,351,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
GL1540 XEN Building Division Gilgit					
S163 Surveyor (BPS-11)	2	2	1,494,000		1,481,000
S179 Sub Engineer (E&M) (BPS-11)		1			496,000
F009 Fero Painter (BPS-07)	1	1	447,000		443,000
T045 Tracer (BPS-07)	1	1	584,000		579,000
D159 Driver (BPS-05)	3	3	2,669,000		2,645,000
M011 Mali (BPS-02)	1	1	1,880,000		1,863,000
N006 Naib Qasid (BPS-02)	6	6	4,544,000		4,503,000
S167 Sweeper (BPS-02)	2	2	988,000		980,000
C053 Chowkidar (BPS-01)	3	3	2,703,000		2,679,000
A01152 Personal pay			104,000	141,000	141,000
A01153 Special pay			6,530,000	6,554,000	6,491,000
A012 TOTAL ALLOWANCES			<u>119,478,000</u>	<u>152,710,000</u>	<u>151,050,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>117,702,000</u>	<u>145,745,000</u>	<u>144,450,000</u>
A01202 House rent Allowance			8,827,000	8,727,000	8,662,000
A01203 Conveyance allowance			8,165,000	8,473,000	8,280,000
A0120D Integrated Allowance			106,000	108,000	108,000
A0120L Hard Area Allowance @ 50% of Running Basic Pay for			310,000	258,000	258,000
A01211 Hill allowance			363,000	368,000	368,000
A01216 Qualification allowance			40,000	60,000	60,000
A01217 Medical allowance			5,865,000	5,920,000	5,868,000
A0121Q Audit and Accounts Allowance			31,000	24,000	24,000
A01226 Computer allowance			185,000	182,000	182,000
A0122N Special Conveyance Allowance to Disbalded Employees			235,000	240,000	240,000
A0122Y Ad-hoc Relief Allowance 2017			1,000		
A01236 Deputation allowance			96,000	54,000	54,000
A01238 Charge allowance			123,000	104,000	104,000
A0123E Executive Allowance			445,000		
A0123G Ad-hoc Relief Allowance-2018			1,000		
A0123P Ad-hoc Relief Allowance 2019			5,000		
A0123X Ad-hoc Relief Allowance 2020			16,326,000	16,832,000	16,706,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
GL1540 XEN Building Division Gilgit					
A0124C Disparity Reduction Allowance			16,375,000	16,272,000	16,130,000
A0124N Disparity Reduction Allowance 2022- 15%			10,194,000	10,153,000	10,064,000
A0124R Adhoc Relief Allowance 2022			10,542,000	10,466,000	10,375,000
A0124X Adhoc Relief Allowance 2023			37,578,000	37,231,000	36,908,000
A01250 Incentive Allowance			148,000	227,000	227,000
A0125E Adhoc Relief Allowance 2024				28,118,000	27,921,000
A01264 Technical Allowance			1,741,000	1,928,000	1,911,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,776,000</u>	<u>6,965,000</u>	<u>6,600,000</u>
A01274 Medical charges				380,000	
A01277 Contingent paid staff			<u>1,776,000</u>	<u>6,585,000</u>	<u>6,600,000</u>
001 Contingent Paid Staff			1,776,000	6,585,000	6,600,000
A03 TOTAL OPERATING EXPENSES			<u>19,289,000</u>	<u>21,126,000</u>	<u>19,649,000</u>
A032 TOTAL COMMUNICATIONS			<u>215,000</u>	<u>215,000</u>	<u>215,000</u>
A03201 Postage and telegraph			35,000	35,000	35,000
A03202 Telephone and trunk call			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001 Telephone and Trunk Calls			180,000	180,000	180,000
A033 TOTAL UTILITIES			<u>4,687,000</u>	<u>4,724,000</u>	<u>4,687,000</u>
A03303 Electricity			<u>100,000</u>	<u>251,000</u>	<u>100,000</u>
001 Electricity			100,000	251,000	100,000
A03304 Hot and cold weather charges			<u>4,587,000</u>	<u>4,473,000</u>	<u>4,587,000</u>
001 Hot and Cold Weather Charges				4,473,000	
003 Gilgit-Baltistan Weather Charges			4,587,000		4,587,000
A034 TOTAL OCCUPANCY COSTS			<u>1,467,000</u>	<u>1,467,000</u>	<u>1,467,000</u>
A03403 Rent for residential building			<u>1,467,000</u>	<u>1,467,000</u>	<u>1,467,000</u>
001 RENT FOR RESIDENTIAL BUILDING				1,467,000	1,467,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,200,000</u>	<u>4,200,000</u>	<u>3,520,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
GL1540 XEN Building Division Gilgit					
A03805 Travelling allowance			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,320,000</u>
001 Travelling Allowance			1,200,000	1,200,000	1,320,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>2,000,000</u>	<u>3,000,000</u>	<u>2,200,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,000,000	3,000,000	2,200,000
A039 TOTAL GENERAL			<u>9,720,000</u>	<u>10,520,000</u>	<u>9,760,000</u>
A03901 Stationery			<u>400,000</u>	<u>1,200,000</u>	<u>440,000</u>
001 Stationery			400,000	1,200,000	440,000
A03906 Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Uniforms and Protective Clothing			20,000	20,000	20,000
A03963 Feeding Diet Food Charges			<u>7,000,000</u>	<u>7,000,000</u>	<u>7,000,000</u>
001 Feeding/Diet/Food Charges				7,000,000	
002 Feeding/Diet/Food Charges-(Polo Horses)			7,000,000		7,000,000
A03970 Others			<u>2,300,000</u>	<u>2,300,000</u>	<u>2,300,000</u>
001 Others			300,000	2,300,000	300,000
029 Stable Related Expenditure			2,000,000		2,000,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>7,479,000</u>	
A041 TOTAL PENSION				<u>7,479,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>7,479,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				7,479,000	
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>3,000,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>3,000,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				3,000,000	
A06 TOTAL TRANSFERS			<u>400,000</u>		<u>400,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>400,000</u>		<u>400,000</u>
A06103 Cash awards			<u>400,000</u>		<u>400,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
GL1540 XEN Building Division Gilgit					
004 Cash Awards for Polo Players			400,000		400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,720,000</u>	<u>194,868,000</u>	<u>50,530,000</u>
A130 TOTAL TRANSPORT			<u>1,200,000</u>	<u>3,600,000</u>	<u>1,320,000</u>
A13001 Transport			<u>1,200,000</u>	<u>3,600,000</u>	<u>1,320,000</u>
001 Transport			1,200,000	3,600,000	1,320,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>2,410,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>2,410,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
010 Machinery and Equipment (Maintenance of Workshops)					2,400,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	
A13201 Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	
001 Furniture and Fixture			10,000	10,000	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>5,500,000</u>	<u>191,248,000</u>	<u>46,800,000</u>
A13370 Others			<u>5,500,000</u>	<u>191,248,000</u>	<u>46,800,000</u>
001 Others - Repair and Maintenance of Building & Structures			2,000,000	191,248,000	
003 Others (Repair of Buildings/Structure etc)					40,000,000
004 Others - Repair and Maintenance (Block Allocation)					2,000,000
019 Others - Repair/Renovation of Child Block at PHQ Hospital Gilgit			3,500,000		
023 R&M of Secretary Home Office					4,800,000
XEN Building Division Gilgit			211,261,000	500,092,000	277,193,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0457	CONSTRUCTION (WORKS)				
045701	ADMINISTRATION ADMINISTRATION				
GL1545	XEN B&R Division GB PWD, Hunza/Nagar				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>554,000</u>		
A011	TOTAL PAY		<u>30,000</u>		
A011-1	TOTAL PAY OF OFFICERS		<u>30,000</u>		
A01103	Special pay		30,000		
A012	TOTAL ALLOWANCES		<u>524,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>524,000</u>		
A01202	House rent Allowance		102,000		
A01203	Conveyance allowance		35,000		
A01217	Medical allowance		12,000		
A0123X	Ad-hoc Relief Allowance 2020		50,000		
A0124C	Disparity Reduction Allowance		74,000		
A0124N	Disparity Reduction Allowance 2022- 15%		51,000		
A0124R	Adhoc Relief Allowance 2022		51,000		
A0124X	Adhoc Relief Allowance 2023		149,000		
XEN B&R Division GB PWD, Hunza/Nagar			554,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>440,785,000</u>	<u>482,145,000</u>	<u>444,034,000</u>
A011	TOTAL PAY		<u>1008</u>	<u>1006</u>	<u>222,461,000</u>	<u>215,475,000</u>	<u>183,221,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>40</u>	<u>43</u>	<u>18,884,000</u>	<u>17,064,000</u>	<u>11,967,000</u>
A01101	Total Basic Pay		<u>40</u>	<u>43</u>	<u>17,818,000</u>	<u>16,027,000</u>	<u>10,939,000</u>
E027	Executive Engineer (Design/Maint.)	(BPS-18)	1	1	980,000		971,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	798,000		791,000
G012	Geologist	(BPS-17)		1			288,000
A059DC	Architect (DYING Cdr.)	(BPS-16)	1	1	706,000		701,000
A111	Assistant Engineer	(BPS-16)	1		706,000		
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	6	6	3,237,000		3,208,000
A113	Assistant Engineer (Civil)	(BPS-16)		1			701,000
A227	Assistant Geologist	(BPS-16)		1			288,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	28	29	10,992,000		3,405,000
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1	1	399,000		586,000
A01103	Special pay				1,066,000	1,037,000	1,028,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>968</u>	<u>963</u>	<u>203,577,000</u>	<u>198,411,000</u>	<u>171,254,000</u>
A01151	Total Pay of Other Staff		<u>968</u>	<u>963</u>	<u>190,281,000</u>	<u>185,326,000</u>	<u>158,297,000</u>
A173DC	AutoCAD Operator (DYING Cdr.)	(BPS-15)	1	1	536,000		532,000
A195	AutoCAD Operator	(BPS-15)	1	1	552,000		546,000
L001	Lab Assistant/Lab Technician	(BPS-14)		4			451,000
S153	Supervisor	(BPS-14)	7	6	4,232,000		4,194,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GL1560	XEN Bridges & Roads Division Gilgit						
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-14)	5	5	3,184,000		3,154,000
U019	Upper Division Clerk	(BPS-14)	3	3	2,931,000		2,904,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1	1	316,000		313,000
L097	Lower Division Clerk/Typist	(BPS-11)	4	4	1,280,000		357,000
S028	Second Grade Estimator	(BPS-11)	1	1	360,000		1,268,000
S131	Sub Engineer	(BPS-11)	3		1,072,000		
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	9	9	3,081,000		334,000
S133	Sub Engineer (Civil)	(BPS-11)		2			180,000
S179	Sub Engineer (E&M)	(BPS-11)		1			180,000
B019DC	Building/Chanel Inspector (DYING Cdr.)	(BPS-07)	2	2	520,000		334,000
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	3	3	784,000		334,000
D154DC	Dozer Operator Gd-I (DYING Cdr.)	(BPS-07)	8	8	2,198,000		334,000
E021DC	Excavator Operator (DYING Cdr.)	(BPS-07)	2	2	549,000		539,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	8	8	2,784,000		381,000
F038	Foreman/ Electrician	(BPS-07)	1	1	336,000		381,000
L013DC	Laboratory Assistant (DYING Cdr.)	(BPS-07)	1	1	168,000		546,000
R014DC	Receptionist (DYING Cdr.)	(BPS-07)	2	2	336,000		381,000
T046DC	Tracer (DYING Cdr.)	(BPS-07)	2	2	336,000		166,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-07)		114			24,317,000
A172DC	Auto Electrician (DYING Cdr.)	(BPS-06)	1	1	168,000		238,000
D100DC	Diesel Mechanic (DYING Cdr.)	(BPS-06)	2	2	336,000		1,570,000
E004	Electrician	(BPS-06)	6	6	1,040,000		4,330,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	19	19	2,312,000		238,000

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	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
GL1560 XEN Bridges & Roads Division Gilgit					
P028DC Petrol Mechanic (DYING Cdr.) (BPS-06)	2	2	336,000		714,000
J003DC Jeep Driver (DYING Cdr.) (BPS-05)	41	42	11,877,000		2,267,000
P032DC Photocopier (DYING Cdr.) (BPS-05)	2	2	549,000		238,000
P044 Plumber (BPS-05)	2	2	544,000		238,000
P045DC Plumber (DYING Cdr.) (BPS-05)	1	1	272,000		542,000
P072 Pump Operator (BPS-05)	1	1	272,000		238,000
R036DC Road Inspector (DYING Cdr.) (BPS-05)	8	8	2,244,000		1,903,000
R043 Road/Channel Inspector (BPS-05)	2	2	504,000		454,000
W001DC W/Mistary (DYING Cdr.) (BPS-05)	1	1	384,000		346,000
W045DC Work Munshi (DYING Cdr.) (BPS-05)	116	2	28,992,000		353,000
W046 Work Munshi/Mistri (BPS-05)	1	1	392,000		1,238,000
C074DC Compressor Operator (DYING Cdr.) (BPS-04)	5	5	1,374,000		346,000
H014 Head Masson / Masson (BPS-04)	1	1	384,000		346,000
K045DC Kamani Maker (DYING Cdr.) (BPS-04)	1	1	384,000		346,000
L087 Lineman/Wireman/HRM (BPS-04)	1	1	384,000		346,000
M028DC Mechanic (DYING Cdr.) (BPS-04)	1	1	384,000		346,000
P012 Painter (BPS-04)	1	1	384,000		497,000
P037 Pipe Fitter (BPS-04)	3	3	552,000		346,000
W041DC Wireman (DYING Cdr.) (BPS-04)	1	1	384,000		346,000
B011DC Blacksmith (DYING Cdr.) (BPS-03)	1	1	384,000		541,000
C004DC Carpenter (DYING Cdr.) (BPS-03)	2	2	600,000		983,000
M018DC Mason (DYING Cdr.) (BPS-03)	6	6	1,092,000		1,636,000
P013DC Painter/Denter (DYING Cdr.) (BPS-03)	6	6	1,816,000		1,636,000
P047DC Polo Player (DYING Cdr.) (BPS-03)	6	6	1,816,000		217,000
A083 Assistant Cook (BPS-02)	1	1	240,000		217,000
B010 Blacksmith (BPS-02)	1	1	240,000		7,873,000

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	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
GL1560 XEN Bridges & Roads Division Gilgit					
C054DC Chowkidar (DYING Cdr.) (BPS-02)	55	52	8,739,000		3,936,000
C057 Chowkidar/Guard (BPS-02)	25	25	4,369,000		217,000
C068DC Cleaner (DYING Cdr.) (BPS-02)	1	1	240,000		1,795,000
C111DC Cook (DYING Cdr.) (BPS-02)	12	12	1,992,000		2,061,000
C117 Coolies (BPS-02)	19	19	2,288,000		1,427,000
H030 Helper (BPS-02)	7	8	1,584,000		2,594,000
H031DC Helper (DYING Cdr.) (BPS-02)	14	14	2,880,000		4,613,000
H033DC Helper Electrician (DYING Cdr.) (BPS-02)	41	41	5,120,000		914,000
M012DC Mali (DYING Cdr.) (BPS-02)	7	7	1,014,000		217,000
M015 Masalchi (BPS-02)	1	1	240,000		217,000
M016DC Masalchi (DYING Cdr.) (BPS-02)	1	1	240,000		649,000
M022 Mate (BPS-02)	5	5	720,000		1,070,000
N007DC Naib Qasid (DYING Cdr.) (BPS-02)	8	7	1,188,000		1,070,000
P015DC Paish Imam (DYING Cdr.) (BPS-02)	1	1	275,000		315,000
R035DC Road Cooly (DYING Cdr.) (BPS-02)	355	349	50,238,000		43,457,000
R038 Road Mate (BPS-02)	1	1	168,000		152,000
R039DC Road Mate (DYING Cdr.) (BPS-02)	9	9	1,512,000		1,363,000
S005DC Saees (DYING Cdr.) (BPS-02)	9	9	1,512,000		1,363,000
S167 Sweeper (BPS-02)	1	1	240,000		217,000
S168DC Sweeper (DYING Cdr.) (BPS-02)	11	11	2,756,000		2,482,000
W002 Waiter (BPS-02)	2	2	547,000		494,000
W003DC Waiter/Barra (DYING Cdr.) (BPS-02)	15	15	3,600,000		3,244,000
W023DC Washer Man (DYING Cdr.) (BPS-02)	1	1	384,000		346,000
C117 Coolies (BPS-01)	8	8	1,920,000		1,730,000
H034DC Helper Mechanic (DYING Cdr.) (BPS-01)	1	1	240,000		217,000
M055DC Mortar Mate (DYING Cdr.) (BPS-01)	51	51	9,840,000		8,865,000
R044 Roate Mate (BPS-01)	1	1	240,000		217,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
GL1560 XEN Bridges & Roads Division Gilgit					
A01152 Personal pay			674,000	695,000	689,000
A01153 Special pay			12,622,000	12,390,000	12,268,000
A012 TOTAL ALLOWANCES			<u>218,324,000</u>	<u>266,670,000</u>	<u>260,813,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>218,324,000</u>	<u>263,518,000</u>	<u>260,813,000</u>
A01202 House rent Allowance			16,459,000	16,357,000	16,096,000
A01203 Conveyance allowance			16,076,000	15,834,000	15,680,000
A0120D Integrated Allowance			26,000	22,000	22,000
A0120L Hard Area Allowance @ 50% of Running Basic Pay for			450,000	314,000	314,000
A0120N Special Allowance@20% of B.Pay for Secretariat Emp			176,000		
A01211 Hill allowance			751,000	744,000	737,000
A01217 Medical allowance			11,938,000	11,759,000	11,643,000
A0121N Personal Allowance			5,000		
A0121Q Audit and Accounts Allowance			49,000	39,000	39,000
A01226 Computer allowance			334,000	330,000	330,000
A0122C Adhoc Relief Allowance - 2015				2,000	2,000
A0122M Ad-hoc Relief Allowance-2016			5,000		
A0122N Special Conveyance Allowance to Disbalded Employees			297,000	320,000	312,000
A0122S Utility Allowance			127,000		
A0122Y Ad-hoc Relief Allowance 2017			8,000	1,000	1,000
A01236 Deputation allowance			857,000	303,000	303,000
A01238 Charge allowance			24,000	127,000	127,000
A0123G Ad-hoc Relief Allowance-2018			5,000	1,000	1,000
A0123P Ad-hoc Relief Allowance 2019			7,000	1,000	1,000
A0123X Ad-hoc Relief Allowance 2020			30,207,000	30,329,000	30,021,000
A0124C Disparity Reduction Allowance			30,855,000	30,180,000	29,882,000
A0124F Adhoc Relief Allowance -2021			3,000	1,000	1,000
A0124N Disparity Reduction Allowance 2022- 15%			19,223,000	18,852,000	18,665,000
A0124R Adhoc Relief Allowance 2022			19,534,000	19,006,000	18,818,000
A0124X Adhoc Relief Allowance 2023			69,280,000	67,273,000	66,603,000
A01250 Incentive Allowance				209,000	209,000
A0125E Adhoc Relief Allowance 2024				50,391,000	49,893,000
A01264 Technical Allowance			1,628,000	1,123,000	1,113,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
GL1560 XEN Bridges & Roads Division Gilgit					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,152,000</u>	
A01274 Medical charges				3,152,000	
A03 TOTAL OPERATING EXPENSES			<u>14,805,000</u>	<u>27,803,000</u>	<u>15,255,000</u>
A032 TOTAL COMMUNICATIONS			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03201 Postage and telegraph			20,000	20,000	20,000
A03202 Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Telephone and Trunk Calls			100,000	100,000	100,000
A033 TOTAL UTILITIES			<u>9,375,000</u>	<u>12,178,000</u>	<u>9,375,000</u>
A03303 Electricity			<u>100,000</u>	<u>3,550,000</u>	<u>100,000</u>
001 Electricity			100,000	3,550,000	100,000
A03304 Hot and cold weather charges			<u>9,275,000</u>	<u>8,628,000</u>	<u>9,275,000</u>
001 Hot and Cold Weather Charges				8,628,000	
003 Gilgit-Baltistan Weather Charges			9,275,000		9,275,000
A034 TOTAL OCCUPANCY COSTS			<u>1,780,000</u>	<u>1,877,000</u>	<u>1,900,000</u>
A03402 Rent for office building			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 Rent for Office Building			800,000	800,000	800,000
A03403 Rent for residential building			<u>980,000</u>	<u>1,077,000</u>	<u>1,100,000</u>
001 RENT FOR RESIDENTIAL BUILDING				1,077,000	1,100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,800,000</u>	<u>12,898,000</u>	<u>3,080,000</u>
A03805 Travelling allowance			<u>800,000</u>	<u>800,000</u>	<u>880,000</u>
001 Travelling Allowance			800,000	800,000	880,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>2,000,000</u>	<u>12,098,000</u>	<u>2,200,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			2,000,000	12,098,000	2,200,000
A039 TOTAL GENERAL			<u>730,000</u>	<u>730,000</u>	<u>780,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
GL1560 XEN Bridges & Roads Division Gilgit					
A03901 Stationery			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001 Stationery			500,000	500,000	550,000
A03902 Printing and publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 PRINTING AND PUBLICATION			20,000	20,000	20,000
A03906 Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Uniforms and Protective Clothing			10,000	10,000	10,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			200,000	200,000	200,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>2,275,000</u>	
A041 TOTAL PENSION				<u>2,275,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>2,275,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				2,275,000	
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>34,746,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>34,746,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A05219 Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				246,000	
A05224 Cash Payment in Lieu of Plot (Assist. pkg. for Fam				33,000,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000,000</u>	<u>241,373,000</u>	<u>64,325,000</u>
A130 TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
A13001 Transport			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
001 Transport			1,000,000	1,000,000	1,100,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>22,293,000</u>	<u>20,000,000</u>
A13101 Machinery and Equipment				<u>22,293,000</u>	<u>20,000,000</u>
001 Machinery and Equipment				22,293,000	20,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
GL1560 XEN Bridges & Roads Division Gilgit					
010 Machinery and Equipment (Maintenance of Workshops)					20,000,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>774,000</u>	
A13370 Others				<u>774,000</u>	
001 Others - Repair and Maintenance of Building & Structures				774,000	
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES				<u>217,306,000</u>	<u>43,225,000</u>
A13602 Other roads				<u>217,306,000</u>	<u>41,875,000</u>
001 Other Roads				217,306,000	
002 Other (Flood Damages)					8,000,000
003 Other (Repair of Roads/Bridges etc)					20,000,000
006 Liabilities of Gasho/Sai Valley Festival 2024					9,875,000
007 Maintenance of Bridges(Truss)					4,000,000
A13604 Other bridges					<u>1,350,000</u>
003 Other (Pay of Casual/Seasonal Labors)					1,350,000
XEN Bridges & Roads Division Gilgit			456,590,000	788,342,000	523,614,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GL1564	Material Testing Laboratory Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>14,975,000</u>	<u>8,231,000</u>	<u>10,697,000</u>
A011	TOTAL PAY		11	11	<u>7,011,000</u>	<u>3,826,000</u>	<u>6,315,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,311,000</u>	<u>1,436,000</u>	<u>1,990,000</u>
A01101	Total Basic Pay		3	3	<u>1,920,000</u>	<u>1,348,000</u>	<u>1,902,000</u>
G012	Geologist	(BPS-17)	1	1	680,000		674,000
A121	Assistant Geologist	(BPS-16)	1	1	620,000		614,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	1	1	620,000		614,000
A01103	Special pay				391,000	88,000	88,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>4,700,000</u>	<u>2,390,000</u>	<u>4,325,000</u>
A01151	Total Pay of Other Staff		8	8	<u>4,230,000</u>	<u>2,258,000</u>	<u>4,193,000</u>
L001	Lab Assistant/Lab Technician	(BPS-14)	4	4	2,830,000		2,805,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-05)	1	1	350,000		347,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	1	1	350,000		347,000
H030	Helper	(BPS-02)	1	1	350,000		347,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	1	1	350,000		347,000
A01152	Personal pay				1,000		
A01153	Special pay				469,000	132,000	132,000
A012	TOTAL ALLOWANCES				<u>7,964,000</u>	<u>4,405,000</u>	<u>4,382,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,964,000</u>	<u>4,405,000</u>	<u>4,382,000</u>
A01202	House rent Allowance				49,000	309,000	309,000
A01203	Conveyance allowance				937,000	270,000	270,000
A0120D	Integrated Allowance				20,000		
A01211	Hill allowance				20,000	7,000	7,000
A01217	Medical allowance				576,000	139,000	139,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
GL1564 Material Testing Laboratory Gilgit					
A01224 Entertainment allowance			6,000		
A01226 Computer allowance				12,000	12,000
A0122N Special Conveyance Allowance to Disbalded Employees			20,000		
A0123X Ad-hoc Relief Allowance 2020			1,425,000	499,000	499,000
A0124C Disparity Reduction Allowance			1,386,000	512,000	507,000
A0124N Disparity Reduction Allowance 2022- 15%			567,000	326,000	326,000
A0124R Adhoc Relief Allowance 2022			693,000	326,000	326,000
A0124X Adhoc Relief Allowance 2023			693,000	1,147,000	1,137,000
A0125E Adhoc Relief Allowance 2024				858,000	850,000
A01264 Technical Allowance			1,572,000		
A03 TOTAL OPERATING EXPENSES			<u>2,005,000</u>	<u>1,941,000</u>	<u>2,130,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>5,000</u>	<u>55,000</u>
A03201 Postage and telegraph			5,000	5,000	5,000
A03202 Telephone and trunk call			<u>50,000</u>		<u>50,000</u>
001 Telephone and Trunk Calls			50,000		50,000
A033 TOTAL UTILITIES			<u>400,000</u>	<u>386,000</u>	<u>400,000</u>
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Electricity			200,000	200,000	200,000
A03304 Hot and cold weather charges			<u>200,000</u>	<u>186,000</u>	<u>200,000</u>
001 Hot and Cold Weather Charges				186,000	
003 Gilgit-Baltistan Weather Charges			200,000		200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,210,000</u>
A03805 Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001 Travelling Allowance			300,000	300,000	330,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>800,000</u>	<u>800,000</u>	<u>880,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	800,000	880,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
GL1564 Material Testing Laboratory Gilgit					
A039 TOTAL GENERAL			<u>450,000</u>	<u>450,000</u>	<u>465,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001 Stationery			150,000	150,000	165,000
A03902 Printing and publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 PRINTING AND PUBLICATION			100,000	100,000	100,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			200,000	200,000	200,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A09201 Hardware			300,000	300,000	300,000
A094 TOTAL OTHER STORES AND STOCKS			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A09405 Workshop Equipment			800,000	800,000	800,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A09701 Purchase of Furniture and Fixture			300,000	300,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>720,000</u>	<u>720,000</u>	<u>740,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
A13001 Transport			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
001 Transport			400,000	400,000	440,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Machinery and Equipment			300,000	300,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
GL1564 Material Testing Laboratory Gilgit					
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	
A13201 Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	
001 Furniture and Fixture			20,000	20,000	
Material Testing Laboratory Gilgit			19,100,000	12,292,000	14,967,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
GL1570 Secretary Works GB-II (Block Allocations)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>771,000,000</u>	<u>3,000</u>	<u>160,000,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>181,000,000</u>		
A13101 Machinery and Equipment			<u>181,000,000</u>		
003 Machinery and Equipment (For Maintenance of Water Purification Plants)			50,000,000		
005 Machinery and Equipment (Maintenance Work)			80,000,000		
010 Machinery and Equipment (Maintenance of Workshops)			30,000,000		
017 Clearance of Roads in Snowbound Areas of GB			21,000,000		
A133 TOTAL BUILDINGS AND STRUCTURE			<u>250,000,000</u>	<u>3,000</u>	<u>160,000,000</u>
A13305 Works-Urban&Rural/Water supply/Electrification			<u>60,000,000</u>	<u>3,000</u>	
001 Works - Urban and Rural / Water Supply / Electrification				3,000	
002 Works - Repair of Drinking Water Supply Systems			60,000,000		
A13370 Others			<u>190,000,000</u>		<u>160,000,000</u>
003 Others (Repair of Buildings/Structure etc)			90,000,000		
004 Others - Repair and Maintenance (Block Allocation)			100,000,000		160,000,000
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>340,000,000</u>		
A13602 Other roads			<u>300,000,000</u>		
002 Other (Flood Damages)			100,000,000		
003 Other (Repair of Roads/Bridges etc)			200,000,000		
A13604 Other bridges			<u>40,000,000</u>		
003 Other (Pay of Casual/Seasonal Labors)			40,000,000		
Secretary Works GB-II (Block Allocations)			771,000,000	3,000	160,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>765,856,000</u>	<u>845,110,000</u>	<u>799,050,000</u>
A011	TOTAL PAY		<u>1271</u>	<u>991</u>	<u>394,419,000</u>	<u>379,690,000</u>	<u>350,500,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>32</u>	<u>32</u>	<u>18,515,000</u>	<u>19,026,000</u>	<u>14,905,000</u>
A01101	Total Basic Pay		<u>32</u>	<u>32</u>	<u>17,416,000</u>	<u>17,920,000</u>	<u>13,809,000</u>
E024	Executive Engineer	(BPS-18)	1	1	1,194,000		1,182,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	613,000		607,000
O005	Office Superintendent	(BPS-17)	1	1	585,000		581,000
A111	Assistant Engineer	(BPS-16)	2		983,000		
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	4	4	2,737,000		675,000
A113	Assistant Engineer (Civil)	(BPS-16)		2			581,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	22	22	10,623,000		9,570,000
D146	Divisional Accountant	(BPS-16)	1	1	681,000		613,000
A01103	Special pay				1,099,000	1,106,000	1,096,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1239</u>	<u>959</u>	<u>375,904,000</u>	<u>360,664,000</u>	<u>335,595,000</u>
A01151	Total Pay of Other Staff		<u>1239</u>	<u>959</u>	<u>353,248,000</u>	<u>337,639,000</u>	<u>312,766,000</u>
A171	Auto CAD Draftsman	(BPS-15)	1	1	659,000		594,000
S155DC	Supervisor Water Supply (DYING Cdr.)	(BPS-14)	9	9	9,727,000		8,762,000
D021	Data Entry Operator	(BPS-12)	1	1	533,000		481,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1	1	875,000		788,000
S131	Sub Engineer	(BPS-11)	1	1	393,000		354,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	9		3,779,000		
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	1	1	875,000		788,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
GL1709 Director WASA/PHE Division, Gilgit					
S246DC Sub Engineer (Civil) (DYING Cdr.)	(BPS-11)	7			2,883,000
S247DC Sub Engineer (E&M) (DYING Cdr.)	(BPS-11)	2			451,000
F036DC Foreman (DYING Cdr.)	(BPS-07)	15	14	4,497,000	4,051,000
S166 Surveyor/LDC	(BPS-07)	2	2	1,260,000	1,136,000
W045DC Work Munshi (DYING Cdr.)	(BPS-07)		38		7,538,000
E005DC Electrician (DYING Cdr.)	(BPS-06)	1	1	660,000	595,000
D120DC Dispatcher (DYING Cdr.)	(BPS-05)	1	1	453,000	408,000
J003DC Jeep Driver (DYING Cdr.)	(BPS-05)	15	15	5,595,000	5,040,000
P042DC Plant Operator (DYING Cdr.)	(BPS-05)	71	64	18,996,000	15,312,000
P044 Plumber	(BPS-05)	1	1	308,000	277,000
P045DC Plumber (DYING Cdr.)	(BPS-05)	71	62	23,391,000	19,271,000
P073DC Pump Operator (DYING Cdr.)	(BPS-05)	35	30	12,446,000	11,212,000
W037DC Wheel Loader Operator (DYING Cdr.)	(BPS-05)	3	3	198,000	178,000
W045DC Work Munshi (DYING Cdr.)	(BPS-05)	49		8,366,000	
P037 Pipe Fitter	(BPS-04)	4	4	1,105,000	995,000
M018DC Mason (DYING Cdr.)	(BPS-03)	1	1	363,000	327,000
P037 Pipe Fitter	(BPS-03)	3	3	766,000	691,000
P038DC Pipe Fitter (DYING Cdr.)	(BPS-03)	45	43	13,110,000	11,811,000
W036DC Welder (DYING Cdr.)	(BPS-03)	3	3	1,149,000	1,035,000
C053 Chowkidar	(BPS-02)	4	4	1,486,000	1,339,000
C054DC Chowkidar (DYING Cdr.)	(BPS-02)	21	18	6,506,000	5,862,000
H030 Helper	(BPS-02)	4	4	978,000	881,000
H031DC Helper (DYING Cdr.)	(BPS-02)	830	589	224,940,000	200,846,000
N007DC Naib Qasid (DYING Cdr.)	(BPS-02)	4	4	515,000	464,000
P041 Plant Operator	(BPS-02)	15	15	4,208,000	3,791,000
R035DC Road Cooly (DYING Cdr.)	(BPS-02)	15	14	4,326,000	3,898,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1709	Director WASA/PHE Division, Gilgit					
V003DC	Valveman (DYING Cdr.) (BPS-02)	3	3	785,000		707,000
A01152	Personal pay			300,000	327,000	327,000
A01153	Special pay			22,356,000	22,698,000	22,502,000
A012	TOTAL ALLOWANCES			<u>371,437,000</u>	<u>465,420,000</u>	<u>448,550,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>371,437,000</u>	<u>462,885,000</u>	<u>448,550,000</u>
A01202	House rent Allowance			27,621,000	28,424,000	28,203,000
A01203	Conveyance allowance			27,595,000	28,035,000	27,785,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			127,000	196,000	196,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			196,000		
A01211	Hill allowance			1,401,000	1,425,000	1,412,000
A01216	Qualification allowance			59,000	60,000	60,000
A01217	Medical allowance			21,745,000	22,264,000	22,065,000
A0121Q	Audit and Accounts Allowance			16,000	24,000	24,000
A01226	Computer allowance			417,000	407,000	407,000
A0122M	Ad-hoc Relief Allowance-2016			17,000		
A0122N	Special Conveyance Allowance to Disbalded Employees			1,500,000	1,464,000	1,451,000
A0122Y	Ad-hoc Relief Allowance 2017			4,000	2,000	2,000
A01236	Deputation allowance			570,000	295,000	295,000
A01238	Charge allowance			54,000	87,000	87,000
A01239	Special allowance			33,000	23,000	23,000
A0123G	Ad-hoc Relief Allowance-2018			3,000		
A0123P	Ad-hoc Relief Allowance 2019			3,000		
A0123X	Ad-hoc Relief Allowance 2020			50,917,000	53,276,000	52,797,000
A0124C	Disparity Reduction Allowance			52,498,000	53,229,000	52,759,000
A0124F	Adhoc Relief Allowance -2021				8,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%			32,428,000	32,913,000	32,621,000
A0124R	Adhoc Relief Allowance 2022			32,788,000	33,292,000	32,998,000
A0124X	Adhoc Relief Allowance 2023			120,000,000	117,981,000	116,912,000
A01250	Incentive Allowance			238,000	227,000	227,000
A0125E	Adhoc Relief Allowance 2024				88,177,000	77,154,000
A01264	Technical Allowance			1,207,000	1,076,000	1,066,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
GL1709 Director WASA/PHE Division, Gilgit					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,535,000</u>	
A01274 Medical charges				2,535,000	
A03 TOTAL OPERATING EXPENSES			<u>19,078,000</u>	<u>43,248,000</u>	<u>19,318,000</u>
A032 TOTAL COMMUNICATIONS			<u>215,000</u>	<u>215,000</u>	<u>215,000</u>
A03201 Postage and telegraph			15,000	15,000	15,000
A03202 Telephone and trunk call			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Telephone and Trunk Calls			200,000	200,000	200,000
A033 TOTAL UTILITIES			<u>15,500,000</u>	<u>36,551,000</u>	<u>15,500,000</u>
A03303 Electricity			<u>2,500,000</u>	<u>20,754,000</u>	<u>2,500,000</u>
001 Electricity			2,500,000	20,754,000	2,500,000
A03304 Hot and cold weather charges			<u>13,000,000</u>	<u>15,797,000</u>	<u>13,000,000</u>
001 Hot and Cold Weather Charges				15,797,000	
003 Gilgit-Baltistan Weather Charges			13,000,000		13,000,000
A034 TOTAL OCCUPANCY COSTS			<u>713,000</u>	<u>713,000</u>	<u>713,000</u>
A03402 Rent for office building			<u>713,000</u>	<u>713,000</u>	<u>713,000</u>
001 Rent for Office Building			713,000	713,000	713,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,000,000</u>	<u>5,119,000</u>	<u>2,200,000</u>
A03805 Travelling allowance			<u>800,000</u>	<u>919,000</u>	<u>880,000</u>
001 Travelling Allowance			800,000	919,000	880,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,200,000</u>	<u>4,200,000</u>	<u>1,320,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	4,200,000	1,320,000
A039 TOTAL GENERAL			<u>650,000</u>	<u>650,000</u>	<u>690,000</u>
A03901 Stationery			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
001 Stationery			400,000	400,000	440,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
GL1709 Director WASA/PHE Division, Gilgit					
A03970 Others			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Others			250,000	250,000	250,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>8,368,000</u>	
A041 TOTAL PENSION				<u>8,368,000</u>	
A04106 Reimbursement of medical charges to pensioners				124,000	
A04114 Superannuation Encashment of L.P.R				<u>8,244,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				8,244,000	
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>28,792,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>28,792,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				3,600,000	
A05219 Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				192,000	
A05224 Cash Payment in Lieu of Plot (Assist. pkg. for Fam				25,000,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>600,000</u>	<u>105,330,000</u>	<u>52,200,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A13001 Transport			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001 Transport			500,000	500,000	550,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>9,650,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>9,650,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
003 Machinery and Equipment (For Maintenance of Water Purification Plants)					7,200,000
010 Machinery and Equipment (Maintenance of Workshops)					2,400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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>50,000</u>	<u>50,000</u>	
A13201 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001 Furniture and Fixture			50,000	50,000	
A133 TOTAL BUILDINGS AND STRUCTURE				<u>80,785,000</u>	<u>40,000,000</u>
A13305 Works-Urban&Rural/Water supply/Electrification				<u>80,085,000</u>	<u>40,000,000</u>
001 Works - Urban and Rural / Water Supply / Electrification				80,085,000	
002 Works - Repair of Drinking Water Supply Systems					40,000,000
A13370 Others				<u>700,000</u>	
001 Others - Repair and Maintenance of Building & Structures				700,000	
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES				<u>23,945,000</u>	<u>2,000,000</u>
A13602 Other roads				<u>23,945,000</u>	<u>2,000,000</u>
001 Other Roads				23,945,000	
002 Other (Flood Damages)					2,000,000
Director WASA/PHE Division, Gilgit			785,534,000	1,030,848,000	870,568,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>31,842,000</u>	<u>29,517,000</u>	<u>31,637,000</u>
A011	TOTAL PAY		27	27	<u>15,447,000</u>	<u>13,144,000</u>	<u>15,452,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>8,843,000</u>	<u>6,982,000</u>	<u>8,942,000</u>
A01101	Total Basic Pay		9	9	<u>8,331,000</u>	<u>6,581,000</u>	<u>8,541,000</u>
S146	Superintding Engineer	(BPS-19)	1	1	1,989,000		1,971,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	1,788,000		1,772,000
S147	Superintendent	(BPS-17)	1	1	1,315,000		1,303,000
A001	A.A.O.	(BPS-16)	1	1	935,000		928,000
A111	Assistant Engineer	(BPS-16)	2		933,000		
A113	Assistant Engineer (Civil)	(BPS-16)		1			604,000
A114	Assistant Engineer (E&M)	(BPS-16)		1			604,000
S008	SAS Accountant	(BPS-16)	1	1	583,000		578,000
S116	Stenographer	(BPS-16)	1	1	788,000		781,000
A01103	Special pay				512,000	401,000	401,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>6,604,000</u>	<u>6,162,000</u>	<u>6,510,000</u>
A01151	Total Pay of Other Staff		18	18	<u>6,172,000</u>	<u>5,738,000</u>	<u>6,116,000</u>
A068	Assistant	(BPS-16)	1	1	736,000		730,000
U019	Upper Division Clerk	(BPS-14)	2	2	1,017,000		1,008,000
D002	D/Man	(BPS-11)	1	1	361,000		358,000
L097	Lower Division Clerk/Typst	(BPS-11)	4	4	1,458,000		1,445,000
S028	Second Grade Estimator	(BPS-11)	2	2	684,000		678,000
F009	Fero Painter	(BPS-07)	1	1	423,000		419,000
D159	Driver	(BPS-05)	1	1	162,000		161,000
C057	Chowkidar/Guard	(BPS-02)	2	2	392,000		388,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GL1712	SE Circle Office GB PWD, Gilgit						
N006	Naib Qasid	(BPS-02)	3	3	633,000		626,000
S167	Sweeper	(BPS-02)	1	1	306,000		303,000
A01152	Personal pay				51,000	67,000	67,000
A01153	Special pay				381,000	357,000	327,000
A012	TOTAL ALLOWANCES				<u>16,395,000</u>	<u>16,373,000</u>	<u>16,185,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,507,000</u>	<u>15,929,000</u>	<u>15,305,000</u>
A01202	House rent Allowance				1,060,000	956,000	917,000
A01203	Conveyance allowance				879,000	826,000	789,000
A0120D	Integrated Allowance				21,000	22,000	22,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				52,000	54,000	
A01211	Hill allowance				18,000	18,000	17,000
A01217	Medical allowance				482,000	445,000	429,000
A01224	Entertainment allowance				2,000	6,000	6,000
A01236	Deputation allowance				85,000	63,000	
A01238	Charge allowance				98,000		
A0123X	Ad-hoc Relief Allowance 2020				1,914,000	1,640,000	1,587,000
A0124C	Disparity Reduction Allowance				1,668,000	1,472,000	1,354,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,037,000	871,000	847,000
A0124R	Adhoc Relief Allowance 2022				1,347,000	1,108,000	1,081,000
A0124X	Adhoc Relief Allowance 2023				4,644,000	3,866,000	3,704,000
A0125E	Adhoc Relief Allowance 2024					2,787,000	2,773,000
A01264	Technical Allowance				2,200,000	1,795,000	1,779,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>888,000</u>	<u>444,000</u>	<u>880,000</u>
A01277	Contingent paid staff				<u>888,000</u>	<u>444,000</u>	<u>880,000</u>
001	Contingent Paid Staff				888,000	444,000	880,000
A03	TOTAL OPERATING EXPENSES				<u>3,461,000</u>	<u>3,438,000</u>	<u>3,701,000</u>
A032	TOTAL COMMUNICATIONS				<u>235,000</u>	<u>235,000</u>	<u>235,000</u>
A03201	Postage and telegraph				25,000	25,000	25,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
GL1712 SE Circle Office GB PWD, Gilgit					
A03202 Telephone and trunk call			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
001 Telephone and Trunk Calls			210,000	210,000	210,000
A033 TOTAL UTILITIES			<u>476,000</u>	<u>453,000</u>	<u>476,000</u>
A03303 Electricity			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Electricity			60,000	60,000	60,000
A03304 Hot and cold weather charges			<u>416,000</u>	<u>393,000</u>	<u>416,000</u>
001 Hot and Cold Weather Charges				393,000	
003 Gilgit-Baltistan Weather Charges			416,000		416,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,900,000</u>	<u>1,900,000</u>	<u>2,090,000</u>
A03805 Travelling allowance			<u>700,000</u>	<u>700,000</u>	<u>770,000</u>
001 Travelling Allowance			700,000	700,000	770,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,320,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	1,200,000	1,320,000
A039 TOTAL GENERAL			<u>850,000</u>	<u>850,000</u>	<u>900,000</u>
A03901 Stationery			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001 Stationery			500,000	500,000	550,000
A03902 Printing and publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 PRINTING AND PUBLICATION				20,000	20,000
A03906 Uniforms and protective clothing			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Uniforms and Protective Clothing			30,000	30,000	30,000
A03970 Others			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Others			300,000	300,000	300,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<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	

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
GL1712 SE Circle Office GB PWD, Gilgit					
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>5,000,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>5,000,000</u>	
A05224 Cash Payment in Lieu of Plot (Assist. pkg. for Fam				5,000,000	
A06 TOTAL TRANSFERS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06301 Entertainments & Gifts			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Entertainments & Gifts			20,000	20,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>560,000</u>	<u>560,000</u>	<u>580,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A13001 Transport			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001 Transport			500,000	500,000	550,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	
A13201 Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	
001 Furniture and Fixture			30,000	30,000	
SE Circle Office GB PWD, Gilgit			35,883,000	39,439,000	35,938,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>67,720,000</u>	<u>69,593,000</u>	<u>70,439,000</u>
A011	TOTAL PAY		54	54	<u>32,728,000</u>	<u>30,500,000</u>	<u>32,341,000</u>
A011-1	TOTAL PAY OF OFFICERS		23	23	<u>19,119,000</u>	<u>17,401,000</u>	<u>18,890,000</u>
A01101	Total Basic Pay		23	23	<u>17,790,000</u>	<u>16,159,000</u>	<u>17,635,000</u>
C031	Chief Engineer	(BPS-20)	1	1	1,744,000		1,728,000
S152	Superintending Engineer	(BPS-19)	2	2	3,160,000		3,132,000
E024	Executive Engineer	(BPS-18)	2	2	1,851,000		1,834,000
S035	Senior Architect HQ NA PWD	(BPS-18)	1	1	814,000		807,000
A035	Admin Officer	(BPS-17)	1	1	947,000		939,000
A075	Assistant Architect	(BPS-17)	1	1	217,000		216,000
A116	Assistant Executive Engineer	(BPS-17)	8	8	5,399,000		5,350,000
A140	Assistant Quantity Surveyor	(BPS-17)	1	1	217,000		216,000
A155	Assistant Town Planner	(BPS-17)	1	1	217,000		216,000
B016	Budget & Accounts Officer	(BPS-17)	1	1	217,000		216,000
O005	Office Superintendent	(BPS-17)	2	2	1,745,000		1,730,000
H009	Head Estimator	(BPS-16)	2	2	1,262,000		1,251,000
A01102	Personal pay				132,000	235,000	244,000
A01103	Special pay				1,197,000	997,000	1,001,000
A01105	Qualification Pay					10,000	10,000
A011-2	TOTAL PAY OF OTHER STAFF		31	31	<u>13,609,000</u>	<u>13,099,000</u>	<u>13,451,000</u>
A01151	Total Pay of Other Staff		31	31	<u>12,762,000</u>	<u>12,293,000</u>	<u>12,652,000</u>
A068	Assistant	(BPS-16)	1	1	810,000		803,000
C027	Chief Draftman	(BPS-16)	1	1	810,000		803,000
U019	Upper Division Clerk	(BPS-14)	4	4	2,558,000		2,535,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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						
S057	Senior Draftman	(BPS-13)	1	1	684,000		678,000
D157	Draftsman	(BPS-11)	1	1	115,000		114,000
L093	Lower Division Clerk	(BPS-11)	8	8	3,253,000		3,224,000
S131	Sub Engineer	(BPS-11)	1		378,000		
S133	Sub Engineer (Civil)	(BPS-11)		1			376,000
D159	Driver	(BPS-05)	3	3	1,215,000		1,205,000
F009	Fero Painter	(BPS-05)	1	1	98,000		99,000
T045	Tracer	(BPS-05)	1	1	332,000		329,000
C053	Chowkidar	(BPS-02)	2	2	1,238,000		1,227,000
N006	Naib Qasid	(BPS-02)	6	6	1,091,000		1,081,000
S167	Sweeper	(BPS-02)	1	1	180,000		178,000
A01152	Personal pay				20,000	29,000	29,000
A01153	Special pay				827,000	777,000	770,000
A012	TOTAL ALLOWANCES				<u>34,992,000</u>	<u>39,093,000</u>	<u>38,098,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>34,104,000</u>	<u>37,301,000</u>	<u>37,218,000</u>
A01201	Senior post Allowance				15,000	8,000	8,000
A01202	House rent Allowance				2,379,000	2,187,000	2,181,000
A01203	Conveyance allowance				1,424,000	1,095,000	1,085,000
A0120D	Integrated Allowance				63,000	65,000	65,000
A01211	Hill allowance				33,000	33,000	33,000
A01216	Qualification allowance				103,000	125,000	125,000
A01217	Medical allowance				986,000	930,000	927,000
A01224	Entertainment allowance				17,000	11,000	11,000
A01228	Orderly allowance				205,000	150,000	150,000
A0122N	Special Conveyance Allowance to Disbalded Employees				47,000		
A01236	Deputation allowance				70,000		
A01237	Design allowance				6,000	6,000	6,000
A01238	Charge allowance				59,000		
A01239	Special allowance				244,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A0123X Ad-hoc Relief Allowance 2020			3,812,000	3,594,000	3,582,000
A0124C Disparity Reduction Allowance			2,744,000	2,348,000	2,329,000
A0124N Disparity Reduction Allowance 2022- 15%			1,701,000	1,449,000	1,438,000
A0124R Adhoc Relief Allowance 2022			2,945,000	2,628,000	2,623,000
A0124X Adhoc Relief Allowance 2023			9,661,000	8,747,000	8,726,000
A0125E Adhoc Relief Allowance 2024				6,428,000	6,411,000
A01264 Technical Allowance			7,590,000	7,497,000	7,518,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>888,000</u>	<u>1,792,000</u>	<u>880,000</u>
A01274 Medical charges				904,000	
A01277 Contingent paid staff			<u>888,000</u>	<u>888,000</u>	<u>880,000</u>
001 Contingent Paid Staff			888,000	888,000	880,000
A03 TOTAL OPERATING EXPENSES			<u>4,589,000</u>	<u>6,404,000</u>	<u>5,549,000</u>
A032 TOTAL COMMUNICATIONS			<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
A03201 Postage and telegraph			15,000	15,000	15,000
A03202 Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Telephone and Trunk Calls			100,000	100,000	100,000
A033 TOTAL UTILITIES			<u>904,000</u>	<u>1,148,000</u>	<u>904,000</u>
A03303 Electricity			<u>80,000</u>	<u>330,000</u>	<u>80,000</u>
001 Electricity			80,000	330,000	80,000
A03304 Hot and cold weather charges			<u>824,000</u>	<u>818,000</u>	<u>824,000</u>
001 Hot and Cold Weather Charges				818,000	
003 Gilgit-Baltistan Weather Charges			824,000		824,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,500,000</u>	<u>4,071,000</u>	<u>3,080,000</u>
A03805 Travelling allowance			<u>800,000</u>	<u>1,371,000</u>	<u>880,000</u>
001 Travelling Allowance			800,000	1,371,000	880,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,700,000</u>	<u>2,700,000</u>	<u>2,200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
GL1804 Chief Engineer Works Gilgit-Baltistan Public Works Deptment					
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,700,000	2,700,000	2,200,000
A039 TOTAL GENERAL			<u>1,070,000</u>	<u>1,070,000</u>	<u>1,450,000</u>
A03901 Stationery			<u>600,000</u>	<u>600,000</u>	<u>980,000</u>
001 Stationery			600,000	600,000	980,000
A03902 Printing and publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 PRINTING AND PUBLICATION				50,000	50,000
A03906 Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Uniforms and Protective Clothing			20,000	20,000	20,000
A03970 Others			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Others			400,000	400,000	400,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>4,256,000</u>	
A041 TOTAL PENSION				<u>4,256,000</u>	
A04106 Reimbursement of medical charges to pensioners				97,000	
A04114 Superannuation Encashment of L.P.R				<u>4,159,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				4,159,000	
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Entertainments & Gifts			50,000	50,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,600,000</u>
A130 TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,500,000</u>
A13001 Transport			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,500,000</u>
001 Transport			1,000,000	1,000,000	1,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
GL1804 Chief Engineer Works Gilgit-Baltistan Public Works Deptment					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	
A13201 Furniture and Fixtures			<u>100,000</u>	<u>100,000</u>	
001 Furniture and Fixture			100,000	100,000	
Chief Engineer Works Gilgit-Baltistan Public Works Deptment			73,559,000	81,503,000	77,638,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>13,952,000</u>	<u>14,234,000</u>	<u>14,597,000</u>
A011	TOTAL PAY		23	23	<u>6,012,000</u>	<u>5,777,000</u>	<u>6,202,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,817,000</u>	<u>2,653,000</u>	<u>2,790,000</u>
A01101	Total Basic Pay		5	5	<u>2,651,000</u>	<u>2,492,000</u>	<u>2,629,000</u>
S152	Superintending Engineer	(BPS-19)	1	1	892,000		884,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	378,000		376,000
S147	Superintendent	(BPS-17)	1	1	539,000		534,000
A073	Assistant Admin Officer	(BPS-16)	1	1	607,000		602,000
S008	SAS Accountant	(BPS-16)	1	1	235,000		233,000
A01103	Special pay				166,000	161,000	161,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>3,195,000</u>	<u>3,124,000</u>	<u>3,412,000</u>
A01151	Total Pay of Other Staff		18	18	<u>2,951,000</u>	<u>2,929,000</u>	<u>3,217,000</u>
A068	Assistant	(BPS-16)	1	1	447,000		443,000
U019	Upper Division Clerk	(BPS-14)	1	1	350,000		347,000
L093	Lower Division Clerk	(BPS-11)	4	4	843,000		835,000
S131	Sub Engineer	(BPS-11)	1		116,000		
S133	Sub Engineer (Civil)	(BPS-11)		1			405,000
S028	Second Grade Estimator	(BPS-09)	2	2	233,000		231,000
D157	Draftsman	(BPS-07)	1	1	116,000		115,000
D159	Driver	(BPS-05)	1	1	165,000		165,000
F009	Fero Painter	(BPS-05)	1	1	121,000		120,000
C053	Chowkidar	(BPS-01)	2	2	169,000		167,000
N006	Naib Qasid	(BPS-01)	3	3	254,000		252,000
S167	Sweeper	(BPS-01)	1	1	137,000		137,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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			244,000	195,000	195,000
A012 TOTAL ALLOWANCES			<u>7,940,000</u>	<u>8,457,000</u>	<u>8,395,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,608,000</u>	<u>7,125,000</u>	<u>7,075,000</u>
A01202 House rent Allowance			447,000	459,000	459,000
A01203 Conveyance allowance			394,000	350,000	350,000
A01211 Hill allowance			9,000	10,000	10,000
A01217 Medical allowance			220,000	217,000	217,000
A01224 Entertainment allowance			6,000	2,000	2,000
A01236 Deputation allowance				35,000	35,000
A0123X Ad-hoc Relief Allowance 2020			863,000	732,000	725,000
A0124C Disparity Reduction Allowance			802,000	696,000	690,000
A0124N Disparity Reduction Allowance 2022- 15%			492,000	427,000	427,000
A0124R Adhoc Relief Allowance 2022			606,000	502,000	497,000
A0124X Adhoc Relief Allowance 2023			2,095,000	1,701,000	1,686,000
A0125E Adhoc Relief Allowance 2024				1,274,000	1,263,000
A01264 Technical Allowance			674,000	720,000	714,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,332,000</u>	<u>1,332,000</u>	<u>1,320,000</u>
A01277 Contingent paid staff			<u>1,332,000</u>	<u>1,332,000</u>	<u>1,320,000</u>
001 Contingent Paid Staff			1,332,000	1,332,000	1,320,000
A03 TOTAL OPERATING EXPENSES			<u>3,846,000</u>	<u>3,883,000</u>	<u>4,146,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03201 Postage and telegraph			15,000	15,000	15,000
A03202 Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Telephone and Trunk Calls			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>321,000</u>	<u>215,000</u>	<u>321,000</u>
A03303 Electricity			<u>85,000</u>		<u>85,000</u>
001 Electricity			85,000		85,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
GL1816 Superintendent Engineer Circle Officer GBPWD Hunza/Nagar					
A03304 Hot and cold weather charges			<u>236,000</u>	<u>215,000</u>	<u>236,000</u>
001 Hot and Cold Weather Charges				215,000	
003 Gilgit-Baltistan Weather Charges			236,000		236,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,500,000</u>	<u>2,643,000</u>	<u>2,750,000</u>
A03805 Travelling allowance			<u>900,000</u>	<u>1,043,000</u>	<u>990,000</u>
001 Travelling Allowance			900,000	1,043,000	990,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,760,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,600,000	1,600,000	1,760,000
A039 TOTAL GENERAL			<u>960,000</u>	<u>960,000</u>	<u>1,010,000</u>
A03901 Stationery			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001 Stationery			500,000	500,000	550,000
A03902 Printing and publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 PRINTING AND PUBLICATION				50,000	50,000
A03906 Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Uniforms and Protective Clothing			10,000	10,000	10,000
A03970 Others			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Others			400,000	400,000	400,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>564,000</u>	
A041 TOTAL PENSION				<u>564,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>564,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				564,000	
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>6,331,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>6,331,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				1,331,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
GL1816 Superintendent Engineer Circle Officer GBPWD Hunza/Nagar					
A05224 Cash Payment in Lieu of Plot (Assist. pkg. for Fam				5,000,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,500,000</u>	<u>2,000,000</u>	<u>1,590,000</u>
A130 TOTAL TRANSPORT			<u>1,400,000</u>	<u>1,900,000</u>	<u>1,540,000</u>
A13001 Transport			<u>1,400,000</u>	<u>1,900,000</u>	<u>1,540,000</u>
001 Transport			1,400,000	1,900,000	1,540,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001 Furniture and Fixture			50,000	50,000	
Suprintendent Engineer Circle Officer GBPWD Hunza/Nagar			19,298,000	27,012,000	20,333,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
GL4025 BLOCK FOR MANDATORY PAYMENTS					
A01 TOTAL EMPLOYEES RELATED EXPENSES					<u>1,020,296,000</u>
A012 TOTAL ALLOWANCES					<u>1,020,296,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,020,296,000</u>
A01270 Other					<u>1,020,296,000</u>
017 Mandatory ERE Payments					1,020,296,000
BLOCK FOR MANDATORY PAYMENTS					1,020,296,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>655,139,000</u>	<u>734,154,000</u>	<u>682,910,000</u>
A011	TOTAL PAY		1373	1336	<u>322,081,000</u>	<u>331,104,000</u>	<u>283,686,000</u>
A011-1	TOTAL PAY OF OFFICERS		31	31	<u>14,582,000</u>	<u>14,698,000</u>	<u>8,213,000</u>
A01101	Total Basic Pay		<u>31</u>	<u>31</u>	<u>13,723,000</u>	<u>13,855,000</u>	<u>7,378,000</u>
E024	Executive Engineer	(BPS-18)	1	1	856,000		849,000
A036	Administrative Officer	(BPS-17)	1	1	468,000		1,853,000
A120	Assistant Executive Engineer/SDO	(BPS-17)	4	4	1,870,000		464,000
A111	Assistant Engineer	(BPS-16)	5		2,432,000		
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	1	1	486,000		464,000
A113	Assistant Engineer (Civil)	(BPS-16)		4			1,126,000
A114	Assistant Engineer (E&M)	(BPS-16)		1			387,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	16	16	6,092,000		300,000
D146	Divisional Accountant	(BPS-16)	1	1	304,000		645,000
H009	Head Estimator	(BPS-16)	1	1	651,000		645,000
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1	1	564,000		645,000
A01103	Special pay				859,000	843,000	835,000
A011-2	TOTAL PAY OF OTHER STAFF		1342	1305	<u>307,499,000</u>	<u>316,406,000</u>	<u>275,473,000</u>
A01151	Total Pay of Other Staff		<u>1342</u>	<u>1305</u>	<u>287,481,000</u>	<u>296,145,000</u>	<u>255,389,000</u>
H004	Head Clerk	(BPS-16)	1	1	761,000		686,000
S153	Supervisor	(BPS-14)	2	2	839,000		756,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-14)	17	17	6,300,000		5,675,000
S155DC	Supervisor Water Supply (DYING Cdr.)	(BPS-14)	5	5	1,854,000		1,670,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GN1555	XEN B&R Division Ghanche						
U019	Upper Division Clerk	(BPS-14)	8	8	4,054,000		3,653,000
U020DC	Upper Division Clerk (DYING Cdr.)	(BPS-14)	4	4	2,304,000		2,075,000
D002	D/Man	(BPS-11)	1	1	224,000		202,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	46	46	14,120,000		12,720,000
L097	Lower Division Clerk/Typist	(BPS-11)	11	11	4,977,000		4,483,000
S028	Second Grade Estimator	(BPS-11)	1	1	266,000		240,000
S029DC	Second Grade Estimator (DYING Cdr.)	(BPS-11)	1	1	266,000		240,000
S131	Sub Engineer	(BPS-11)	7	7	1,913,000		1,723,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	3	3	819,000		738,000
S163	Surveyor	(BPS-11)	1	1	224,000		202,000
E020	Excavator Operator	(BPS-09)	2	2	882,000		795,000
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	1	1	299,000		270,000
D154DC	Dozer Operator Gd-I (DYING Cdr.)	(BPS-07)	1	1	289,000		260,000
E021DC	Excavator Operator (DYING Cdr.)	(BPS-07)	1	1	882,000		795,000
F009	Fero Painter	(BPS-07)	1	1	241,000		217,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	1		277,000		
T045	Tracer	(BPS-07)	1	1	342,000		308,000
T046DC	Tracer (DYING Cdr.)	(BPS-07)	1	1	346,000		311,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-07)		32			7,143,000
e		(BPS-07)		1			250,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	5	5	1,708,000		1,539,000
M006DC	Machinist (DYING Cdr.)	(BPS-06)	1	1	500,000		451,000
D159	Driver	(BPS-05)	5	5	1,496,000		1,348,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-05)	13	13	3,892,000		3,506,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GN1555	XEN B&R Division Ghanche						
P044	Plumber	(BPS-05)	2	2	812,000		731,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	23	23	6,372,000		5,741,000
P073DC	Pump Operator (DYING Cdr.)	(BPS-05)	1	1	324,000		292,000
R033	Road / Channel Inspector	(BPS-05)	2	2	675,000		608,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	16	16	3,652,000		3,290,000
T050DC	Tractor Driver (DYING Cdr.)	(BPS-05)	2	2	570,000		513,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	32		7,929,000		
C074DC	Compressor Operator (DYING Cdr.)	(BPS-04)	1	1	319,000		287,000
K045DC	Kamani Maker (DYING Cdr.)	(BPS-04)	1	1	212,000		191,000
P037	Pipe Fitter	(BPS-04)	2	2	813,000		732,000
R042DC	Road Roller Operator (DYING Cdr.)	(BPS-04)	1	1	171,000		154,000
B011DC	Blacksmith (DYING Cdr.)	(BPS-03)	1	1	220,000		198,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	3	3	762,000		687,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	2	2	590,000		532,000
P013DC	Painter/Denter (DYING Cdr.)	(BPS-03)	3	3	630,000		568,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	6	6	909,000		820,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	50	43	9,953,000		8,967,000
C057	Chowkidar/Guard	(BPS-02)	38	38	7,719,000		6,954,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	4	4	471,000		424,000
C117	Coolies	(BPS-02)	42	42	8,253,000		7,434,000
H030	Helper	(BPS-02)	3	3	602,000		542,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	240	239	47,238,000		40,755,000
M017	Mason	(BPS-02)	1	1	162,000		146,000
M023	Mate/Road Cooly	(BPS-02)	23	23	3,654,000		3,292,000
N006	Naib Qasid	(BPS-02)	6	6	1,620,000		1,460,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
GN1555 XEN B&R Division Ghanche					
N007DC Naib Qasid (DYING Cdr.) (BPS-02)	8	8	1,800,000		1,622,000
P041 Plant Operator (BPS-02)	3	3	677,000		610,000
R035DC Road Cooly (DYING Cdr.) (BPS-02)	645	620	124,205,000		110,094,000
R039DC Road Mate (DYING Cdr.) (BPS-02)	28	24	3,813,000		3,435,000
S168DC Sweeper (DYING Cdr.) (BPS-02)	3	3	621,000		560,000
W003DC Waiter/Barra (DYING Cdr.) (BPS-02)	2	2	414,000		374,000
W023DC Washer Man (DYING Cdr.) (BPS-02)	1	1	207,000		186,000
C053 Chowkidar (BPS-01)	1	1	207,000		186,000
N006 Naib Qasid (BPS-01)	2	2	209,000		188,000
S167 Sweeper (BPS-01)	3	3	621,000		560,000
A01152 Personal pay			479,000	536,000	531,000
A01153 Special pay			19,539,000	19,725,000	19,553,000
A012 TOTAL ALLOWANCES			<u>333,058,000</u>	<u>403,050,000</u>	<u>399,224,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>332,614,000</u>	<u>402,345,000</u>	<u>398,780,000</u>
A01202 House rent Allowance			20,026,000	20,382,000	20,200,000
A01203 Conveyance allowance			27,064,000	27,402,000	27,156,000
A0120D Integrated Allowance			125,000	130,000	130,000
A01211 Hill allowance			1,273,000	1,287,000	1,275,000
A01216 Qualification allowance			59,000	5,000	5,000
A01217 Medical allowance			20,943,000	21,130,000	20,941,000
A01226 Computer allowance			282,000	288,000	288,000
A0122N Special Conveyance Allowance to Disbalded Employees			1,306,000	1,404,000	1,383,000
A01238 Charge allowance			40,000	45,000	45,000
A0123X Ad-hoc Relief Allowance 2020			44,855,000	46,522,000	46,072,000
A0124C Disparity Reduction Allowance			46,085,000	46,182,000	45,780,000
A0124N Disparity Reduction Allowance 2022- 15%			28,583,000	28,686,000	28,436,000
A0124R Adhoc Relief Allowance 2022			28,766,000	28,718,000	28,468,000
A0124X Adhoc Relief Allowance 2023			112,000,000	102,620,000	101,728,000
A0125E Adhoc Relief Allowance 2024				76,939,000	76,273,000
A01264 Technical Allowance			1,207,000	605,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
GN1555 XEN B&R Division Ghanche					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>444,000</u>	<u>705,000</u>	<u>444,000</u>
A01274 Medical charges				261,000	
A01277 Contingent paid staff			<u>444,000</u>	<u>444,000</u>	<u>444,000</u>
001 Contingent Paid Staff			444,000	444,000	444,000
A03 TOTAL OPERATING EXPENSES			<u>19,090,000</u>	<u>26,507,000</u>	<u>19,330,000</u>
A032 TOTAL COMMUNICATIONS			<u>262,000</u>	<u>262,000</u>	<u>262,000</u>
A03201 Postage and telegraph			12,000	12,000	12,000
A03202 Telephone and trunk call			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Telephone and Trunk Calls			250,000	250,000	250,000
A033 TOTAL UTILITIES			<u>16,022,000</u>	<u>15,800,000</u>	<u>16,022,000</u>
A03303 Electricity			<u>150,000</u>	<u>396,000</u>	<u>150,000</u>
001 Electricity			150,000	396,000	150,000
A03304 Hot and cold weather charges			<u>15,872,000</u>	<u>15,404,000</u>	<u>15,872,000</u>
001 Hot and Cold Weather Charges				15,404,000	
003 Gilgit-Baltistan Weather Charges			15,872,000		15,872,000
A034 TOTAL OCCUPANCY COSTS			<u>196,000</u>	<u>196,000</u>	<u>196,000</u>
A03403 Rent for residential building			<u>196,000</u>	<u>196,000</u>	<u>196,000</u>
001 RENT FOR RESIDENTIAL BUILDING			196,000	196,000	196,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,000,000</u>	<u>9,639,000</u>	<u>2,200,000</u>
A03805 Travelling allowance			<u>800,000</u>	<u>939,000</u>	<u>880,000</u>
001 Travelling Allowance			800,000	939,000	880,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,200,000</u>	<u>8,700,000</u>	<u>1,320,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	8,700,000	1,320,000
A039 TOTAL GENERAL			<u>610,000</u>	<u>610,000</u>	<u>650,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
GN1555 XEN B&R Division Ghanche					
A03901 Stationery			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
001 Stationery			400,000	400,000	440,000
A03902 Printing and publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 PRINTING AND PUBLICATION				10,000	10,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			200,000	200,000	200,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>9,682,000</u>	
A041 TOTAL PENSION				<u>9,682,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>9,682,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				9,682,000	
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>20,216,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>20,216,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				1,800,000	
A05219 Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				416,000	
A05224 Cash Payment in Lieu of Plot (Assist. pkg. for Fam				18,000,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>530,000</u>	<u>70,189,000</u>	<u>52,160,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A13001 Transport			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001 Transport			500,000	500,000	550,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>3,210,000</u>	<u>14,410,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>3,210,000</u>	<u>14,410,000</u>
001 Machinery and Equipment			10,000	3,210,000	10,000
010 Machinery and Equipment (Maintenance of Workshops)					14,400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
GN1555 XEN B&R Division Ghanche					
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	
A13201 Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	
001 Furniture and Fixture			20,000	20,000	
A133 TOTAL BUILDINGS AND STRUCTURE				<u>14,134,000</u>	<u>9,200,000</u>
A13305 Works-Urban&Rural/Water supply/Electrification				<u>5,402,000</u>	<u>3,600,000</u>
001 Works - Urban and Rural / Water Supply / Electrification				5,402,000	
002 Works - Repair of Drinking Water Supply Systems					3,600,000
A13370 Others				<u>8,732,000</u>	<u>5,600,000</u>
001 Others - Repair and Maintenance of Building & Structures				8,732,000	
003 Others (Repair of Buildings/Structure etc)					3,200,000
004 Others - Repair and Maintenance (Block Allocation)					2,400,000
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES				<u>52,325,000</u>	<u>28,000,000</u>
A13602 Other roads				<u>52,325,000</u>	<u>28,000,000</u>
001 Other Roads				52,325,000	
002 Other (Flood Damages)					8,000,000
003 Other (Repair of Roads/Bridges etc)					20,000,000
XEN B&R Division Ghanche			674,759,000	860,748,000	754,400,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>380,712,000</u>	<u>409,738,000</u>	<u>393,700,000</u>
A011	TOTAL PAY		724	704	<u>196,379,000</u>	<u>183,629,000</u>	<u>169,563,000</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>17,886,000</u>	<u>18,150,000</u>	<u>11,512,000</u>
A01101	Total Basic Pay		26	26	<u>16,865,000</u>	<u>17,038,000</u>	<u>10,376,000</u>
E024	Executive Engineer	(BPS-18)	1	1	1,219,000		1,208,000
A116	Assistant Executive Engineer	(BPS-17)	3	3	2,129,000		2,110,000
A111	Assistant Engineer	(BPS-16)	5	5	3,689,000		2,110,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	1	1	738,000		2,110,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	13	13	7,199,000		507,000
D146	Divisional Accountant	(BPS-16)	1	1	513,000		777,000
H009	Head Estimator	(BPS-16)	1	1	784,000		777,000
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1	1	594,000		777,000
A01103	Special pay				1,021,000	1,112,000	1,136,000
A011-2	TOTAL PAY OF OTHER STAFF		698	678	<u>178,493,000</u>	<u>165,479,000</u>	<u>158,051,000</u>
A01151	Total Pay of Other Staff		698	678	<u>166,872,000</u>	<u>154,049,000</u>	<u>146,726,000</u>
H004	Head Clerk	(BPS-16)	1	1	838,000		755,000
S153	Supervisor	(BPS-14)	4	4	3,023,000		2,723,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-14)	2	2	900,000		811,000
U019	Upper Division Clerk	(BPS-14)	7	7	5,164,000		4,653,000
D002	D/Man	(BPS-11)	1	1	232,000		209,000
L042	LDC/Typist	(BPS-11)	10	10	3,270,000		2,945,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	4	4	1,308,000		1,178,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GZ1547	XEN B&R Division Ghizer						
S028	Second Grade Estimator	(BPS-11)	1	1	593,000		534,000
S029DC	Second Grade Estimator (DYING Cdr.)	(BPS-11)	1	1	400,000		361,000
S131	Sub Engineer	(BPS-11)	6	6	2,424,000		2,183,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	1	1	405,000		365,000
S163	Surveyor	(BPS-11)	1	1	384,000		346,000
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	2	2	768,000		692,000
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	2	2	598,000		539,000
D154DC	Dozer Operator Gd-I (DYING Cdr.)	(BPS-07)	5	5	1,718,000		1,547,000
F009	Fero Painter	(BPS-07)	1	1	310,000		279,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	2	2	338,000		304,000
L013DC	Laboratory Assistant (DYING Cdr.)	(BPS-07)	1	1	210,000		189,000
T045	Tracer	(BPS-07)	1	1	507,000		457,000
T046DC	Tracer (DYING Cdr.)	(BPS-07)	1	1	210,000		189,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-07)		39			11,124,000
A172DC	Auto Electrician (DYING Cdr.)	(BPS-06)	1	1	388,000		349,000
D100DC	Diesel Mechanic (DYING Cdr.)	(BPS-06)	1	1	210,000		189,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	1	1	388,000		349,000
P028DC	Petrol Mechanic (DYING Cdr.)	(BPS-06)	1	1	210,000		189,000
D159	Driver	(BPS-05)	4	4	1,286,000		1,158,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-05)	1	1	322,000		290,000
P032DC	Photocopier (DYING Cdr.)	(BPS-05)	2	2	687,000		619,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	10	10	2,385,000		2,148,000
P073DC	Pump Operator (DYING Cdr.)	(BPS-05)	5	5	1,814,000		1,634,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	9	9	2,768,000		2,494,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GZ1547	XEN B&R Division Ghizer						
R043	Road/Channel Inspector	(BPS-05)	1	1	307,000		276,000
T050DC	Tractor Driver (DYING Cdr.)	(BPS-05)	1	1	308,000		277,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	39		12,348,000		
C074DC	Compressor Operator (DYING Cdr.)	(BPS-04)	3	3	849,000		765,000
H013DC	Head Mason (DYING Cdr.)	(BPS-04)	3	3	849,000		765,000
P037	Pipe Fitter	(BPS-04)	5	5	1,415,000		1,274,000
P041	Plant Operator	(BPS-04)	3	3	721,000		650,000
R042DC	Road Roller Operator (DYING Cdr.)	(BPS-04)	1	1	283,000		256,000
W041DC	Wireman (DYING Cdr.)	(BPS-04)	10	10	2,500,000		2,253,000
B011DC	Blacksmith (DYING Cdr.)	(BPS-03)	2	2	484,000		436,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	5	5	3,473,000		3,129,000
F029DC	Fitter (Workshop) (DYING Cdr.)	(BPS-03)	2	2	272,000		245,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	5	5	680,000		612,000
P013DC	Painter/Denter (DYING Cdr.)	(BPS-03)	8	8	1,920,000		1,730,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	5	5	1,515,000		1,365,000
W036DC	Welder (DYING Cdr.)	(BPS-03)	1	1	383,000		345,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	44	44	8,448,000		7,611,000
C057	Chowkidar/Guard	(BPS-02)	22	22	4,225,000		3,806,000
C110	Cook	(BPS-02)	1	1	169,000		152,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	9	8	1,521,000		1,371,000
C117	Coolies	(BPS-02)	30	30	4,516,000		4,068,000
H030	Helper	(BPS-02)	17	17	4,208,000		3,791,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	180	180	35,127,000		29,844,000
M012DC	Mali (DYING Cdr.)	(BPS-02)	2	2	506,000		456,000
N006	Naib Qasid	(BPS-02)	6	6	1,356,000		1,221,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
GZ1547 XEN B&R Division Ghizer					
P023DC Peon (DYING Cdr.) (BPS-02)	3	3	678,000		611,000
R035DC Road Cooly (DYING Cdr.) (BPS-02)	158	143	33,290,000		28,189,000
R038 Road Mate (BPS-02)	6	6	1,700,000		1,532,000
R039DC Road Mate (DYING Cdr.) (BPS-02)	16	13	3,184,000		2,868,000
S031DC Security Guard (DYING Cdr.) (BPS-02)	2	2	452,000		407,000
S167 Sweeper (BPS-02)	1	1	291,000		262,000
S168DC Sweeper (DYING Cdr.) (BPS-02)	6	5	1,800,000		1,622,000
W003DC Waiter/Barra (DYING Cdr.) (BPS-02)	12	12	3,036,000		2,735,000
A01152 Personal pay			1,035,000	965,000	956,000
A01153 Special pay			10,586,000	10,465,000	10,369,000
A012 TOTAL ALLOWANCES			<u>184,333,000</u>	<u>226,109,000</u>	<u>224,137,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>182,113,000</u>	<u>223,519,000</u>	<u>221,937,000</u>
A01202 House rent Allowance			10,355,000	10,472,000	10,392,000
A01203 Conveyance allowance			14,028,000	14,094,000	13,979,000
A0120D Integrated Allowance			39,000	33,000	33,000
A0120L Hard Area Allowance @ 50% of Running Basic Pay for			162,000	330,000	399,000
A01211 Hill allowance			678,000	682,000	676,000
A01216 Qualification allowance			40,000	45,000	45,000
A01217 Medical allowance			10,618,000	10,675,000	10,579,000
A0121Q Audit and Accounts Allowance			16,000	32,000	38,000
A01226 Computer allowance			227,000	234,000	234,000
A0122N Special Conveyance Allowance to Disbalded Employees			606,000	624,000	618,000
A01236 Deputation allowance			501,000	268,000	268,000
A01238 Charge allowance			61,000	127,000	154,000
A01239 Special allowance			2,000		
A0123E Executive Allowance				394,000	586,000
A0123X Ad-hoc Relief Allowance 2020			25,132,000	25,665,000	25,452,000
A0124C Disparity Reduction Allowance			25,465,000	25,351,000	25,120,000
A0124N Disparity Reduction Allowance 2022- 15%			15,785,000	15,737,000	15,594,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
GZ1547 XEN B&R Division Ghizer					
A0124R Adhoc Relief Allowance 2022			16,104,000	16,105,000	15,960,000
A0124X Adhoc Relief Allowance 2023			60,230,000	57,131,000	56,652,000
A01250 Incentive Allowance			148,000	171,000	171,000
A0125E Adhoc Relief Allowance 2024				42,836,000	42,497,000
A01264 Technical Allowance			1,916,000	2,513,000	2,490,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,220,000</u>	<u>2,590,000</u>	<u>2,200,000</u>
A01274 Medical charges				370,000	
A01277 Contingent paid staff			<u>2,220,000</u>	<u>2,220,000</u>	<u>2,200,000</u>
001 Contingent Paid Staff			2,220,000	2,220,000	2,200,000
A03 TOTAL OPERATING EXPENSES			<u>10,892,000</u>	<u>14,924,000</u>	<u>11,197,000</u>
A032 TOTAL COMMUNICATIONS			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A03201 Postage and telegraph			20,000	20,000	20,000
A03202 Telephone and trunk call			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Telephone and Trunk Calls			200,000	200,000	200,000
A033 TOTAL UTILITIES			<u>8,137,000</u>	<u>8,645,000</u>	<u>8,137,000</u>
A03303 Electricity			<u>150,000</u>	<u>799,000</u>	<u>150,000</u>
001 Electricity			150,000	799,000	150,000
A03304 Hot and cold weather charges			<u>7,987,000</u>	<u>7,846,000</u>	<u>7,987,000</u>
001 Hot and Cold Weather Charges				7,846,000	
003 Gilgit-Baltistan Weather Charges			7,987,000		7,987,000
A034 TOTAL OCCUPANCY COSTS			<u>60,000</u>	<u>84,000</u>	<u>140,000</u>
A03403 Rent for residential building			<u>60,000</u>	<u>84,000</u>	<u>140,000</u>
001 RENT FOR RESIDENTIAL BUILDING				84,000	140,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,900,000</u>	<u>5,400,000</u>	<u>2,090,000</u>
A03805 Travelling allowance			<u>700,000</u>	<u>700,000</u>	<u>770,000</u>
001 Travelling Allowance			700,000	700,000	770,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
GZ1547 XEN B&R Division Ghizer					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,200,000</u>	<u>4,700,000</u>	<u>1,320,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	4,700,000	1,320,000
A039 TOTAL GENERAL			<u>575,000</u>	<u>575,000</u>	<u>610,000</u>
A03901 Stationery			<u>350,000</u>	<u>350,000</u>	<u>385,000</u>
001 Stationery			350,000	350,000	385,000
A03906 Uniforms and protective clothing			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Uniforms and Protective Clothing			25,000	25,000	25,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			200,000	200,000	200,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>4,703,000</u>	
A041 TOTAL PENSION				<u>4,703,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>4,703,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				4,703,000	
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>14,000,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>14,000,000</u>	
A05224 Cash Payment in Lieu of Plot (Assist. pkg. for Fam				14,000,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>510,000</u>	<u>112,194,000</u>	<u>63,660,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A13001 Transport			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001 Transport			500,000	500,000	550,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>4,500,000</u>	<u>12,010,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>4,500,000</u>	<u>12,010,000</u>
001 Machinery and Equipment			10,000	4,500,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
GZ1547 XEN B&R Division Ghizer					
010 Machinery and Equipment (Maintenance of Workshops)					12,000,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>20,744,000</u>	<u>15,200,000</u>
A13305 Works-Urban&Rural/Water supply/Electrification				<u>6,342,000</u>	<u>4,000,000</u>
001 Works - Urban and Rural / Water Supply / Electrification				6,342,000	
002 Works - Repair of Drinking Water Supply Systems					4,000,000
A13370 Others				<u>14,402,000</u>	<u>11,200,000</u>
001 Others - Repair and Maintenance of Building & Structures				14,402,000	
003 Others (Repair of Buildings/Structure etc)					3,200,000
004 Others - Repair and Maintenance (Block Allocation)					8,000,000
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES				<u>86,450,000</u>	<u>35,900,000</u>
A13602 Other roads				<u>85,700,000</u>	<u>34,400,000</u>
001 Other Roads				85,700,000	
002 Other (Flood Damages)					12,000,000
003 Other (Repair of Roads/Bridges etc)					22,400,000
A13604 Other bridges				<u>750,000</u>	<u>1,500,000</u>
001 Other Bridges				750,000	
003 Other (Pay of Casual/Seasonal Labors)					1,500,000
XEN B&R Division Ghizer			392,114,000	555,559,000	468,557,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>123,191,000</u>	<u>138,711,000</u>	<u>133,315,000</u>
A011	TOTAL PAY		287	269	<u>61,710,000</u>	<u>62,208,000</u>	<u>57,563,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>8,467,000</u>	<u>7,770,000</u>	<u>8,869,000</u>
A01101	Total Basic Pay		13	13	<u>7,953,000</u>	<u>7,250,000</u>	<u>8,354,000</u>
E024	Executive Engineer	(BPS-18)	1	1	1,347,000		1,336,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	623,000		617,000
A111	Assistant Engineer	(BPS-16)	4	4	2,700,000		2,110,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	1	1	639,000		2,110,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	2	2	1,053,000		496,000
D146	Divisional Accountant	(BPS-16)	1	1	320,000		317,000
H009	Head Estimator	(BPS-16)	1	1	771,000		764,000
S127	Store Supervisor	(BPS-16)	1	1	500,000		604,000
A01103	Special pay				514,000	520,000	515,000
A011-2	TOTAL PAY OF OTHER STAFF		274	256	<u>53,243,000</u>	<u>54,438,000</u>	<u>48,694,000</u>
A01151	Total Pay of Other Staff		274	256	<u>49,791,000</u>	<u>50,950,000</u>	<u>45,234,000</u>
H004	Head Clerk	(BPS-16)	1	1	816,000		735,000
S153	Supervisor	(BPS-14)	1	1	816,000		735,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-14)	1	1	816,000		735,000
U019	Upper Division Clerk	(BPS-14)	4	4	2,113,000		1,903,000
A113	Assistant Engineer (Civil)	(BPS-11)		2			855,000
A114	Assistant Engineer (E&M)	(BPS-11)		1			397,000
D002	D/Man	(BPS-11)	1	1	504,000		454,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
HN1545 XEN B&R Division Hunza					
L094DC Lower Division Clerk (DYING Cdr.) (BPS-11)	1	1	441,000		397,000
L097 Lower Division Clerk/Typist (BPS-11)	6	6	2,100,000		1,892,000
S028 Second Grade Estimator (BPS-11)	1	1	271,000		244,000
S131 Sub Engineer (BPS-11)	3		949,000		
S132DC Sub Engineer (DYING Cdr.) (BPS-11)	1	1	441,000		244,000
S163 Surveyor (BPS-11)	1	1	271,000		334,000
B019DC Building/Chanel Inspector (DYING Cdr.) (BPS-07)	1	1	370,000		244,000
C002DC Caretaker (Rest House) (DYING Cdr.) (BPS-07)	1	1	271,000		206,000
D154DC Dozer Operator Gd-I (DYING Cdr.) (BPS-07)	2	2	229,000		667,000
F009 Fero Painter (BPS-07)	1	1	741,000		453,000
T045 Tracer (BPS-07)	1	1	502,000		279,000
E005DC Electrician (DYING Cdr.) (BPS-06)	1	1	310,000		612,000
D159 Driver (BPS-05)	4	4	680,000		690,000
J003DC Jeep Driver (DYING Cdr.) (BPS-05)	5	5	765,000		189,000
P044 Plumber (BPS-05)	1	1	210,000		189,000
R033 Road / Channel Inspector (BPS-05)	1	1	210,000		315,000
T050DC Tractor Driver (DYING Cdr.) (BPS-05)	2	2	1,106,000		996,000
P037 Pipe Fitter (BPS-04)	1	1	281,000		254,000
R042DC Road Roller Operator (DYING Cdr.) (BPS-04)	1	1	658,000		593,000
C004DC Carpenter (DYING Cdr.) (BPS-03)	1	1	462,000		416,000
M018DC Mason (DYING Cdr.) (BPS-03)	1	1	175,000		158,000
P013DC Painter/Denter (DYING Cdr.) (BPS-03)	1	1	462,000		416,000
P038DC Pipe Fitter (DYING Cdr.) (BPS-03)	5	5	1,891,000		1,704,000
C054DC Chowkidar (DYING Cdr.) (BPS-02)	13	8	1,440,000		1,297,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
HN1545 XEN B&R Division Hunza					
C057 Chowkidar/Guard (BPS-02)	16	16	1,780,000		1,666,000
C111DC Cook (DYING Cdr.) (BPS-02)	7	7	543,000		490,000
C117 Coolies (BPS-02)	31	31	3,600,000		3,244,000
D018DC Dak Runner (DYING Cdr.) (BPS-02)	1	1	283,000		256,000
D093DC Desi Band (DYING Cdr.) (BPS-02)	1	1	254,000		229,000
H030 Helper (BPS-02)	2	2	578,000		520,000
N006 Naib Qasid (BPS-02)	6	6	1,575,000		1,419,000
P041 Plant Operator (BPS-02)	3	3	715,000		644,000
R035DC Road Cooly (DYING Cdr.) (BPS-02)	110	100	13,935,000		12,554,000
R039DC Road Mate (DYING Cdr.) (BPS-02)	8	5	1,485,000		1,338,000
R041 Road Mate/Road Cooly (BPS-02)	13	13	2,219,000		1,999,000
S167 Sweeper (BPS-02)	1	1	378,000		340,000
S168DC Sweeper (DYING Cdr.) (BPS-02)	4	4	982,000		885,000
W003DC Waiter/Barra (DYING Cdr.) (BPS-02)	7	7	1,163,000		1,047,000
A01152 Personal pay			80,000	71,000	71,000
A01153 Special pay			3,372,000	3,417,000	3,389,000
A012 TOTAL ALLOWANCES			<u>61,481,000</u>	<u>76,503,000</u>	<u>75,752,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>59,705,000</u>	<u>74,669,000</u>	<u>73,992,000</u>
A01202 House rent Allowance			3,091,000	3,111,000	3,013,000
A01203 Conveyance allowance			4,304,000	4,332,000	4,297,000
A0120D Integrated Allowance			49,000	44,000	44,000
A0120L Hard Area Allowance @ 50% of Running Basic Pay for			162,000	258,000	258,000
A01211 Hill allowance			195,000	195,000	195,000
A01216 Qualification allowance			49,000		
A01217 Medical allowance			3,250,000	3,274,000	3,248,000
A0121Q Audit and Accounts Allowance			16,000	24,000	24,000
A01226 Computer allowance			36,000	36,000	36,000
A01235 Secretariat allowance			108,000		
A01236 Deputation allowance			11,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
HN1545 XEN B&R Division Hunza					
A01238 Charge allowance			115,000	163,000	163,000
A0123X Ad-hoc Relief Allowance 2020			8,319,000	8,624,000	8,553,000
A0124C Disparity Reduction Allowance			8,332,000	8,357,000	8,289,000
A0124N Disparity Reduction Allowance 2022- 15%			5,171,000	5,182,000	5,139,000
A0124R Adhoc Relief Allowance 2022			5,400,000	5,438,000	5,393,000
A0124X Adhoc Relief Allowance 2023			19,172,000	19,312,000	19,154,000
A01250 Incentive Allowance			148,000	227,000	227,000
A0125E Adhoc Relief Allowance 2024				14,366,000	14,249,000
A01264 Technical Allowance			1,777,000	1,726,000	1,710,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,776,000</u>	<u>1,834,000</u>	<u>1,760,000</u>
A01274 Medical charges				58,000	
A01277 Contingent paid staff			<u>1,776,000</u>	<u>1,776,000</u>	<u>1,760,000</u>
001 Contingent Paid Staff			1,776,000	1,776,000	1,760,000
A03 TOTAL OPERATING EXPENSES			<u>5,452,000</u>	<u>12,248,000</u>	<u>5,677,000</u>
A032 TOTAL COMMUNICATIONS			<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
A03201 Postage and telegraph			12,000	12,000	12,000
A03202 Telephone and trunk call			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Telephone and Trunk Calls			120,000	120,000	120,000
A033 TOTAL UTILITIES			<u>2,554,000</u>	<u>2,750,000</u>	<u>2,554,000</u>
A03303 Electricity			<u>80,000</u>	<u>306,000</u>	<u>80,000</u>
001 Electricity			80,000	306,000	80,000
A03304 Hot and cold weather charges			<u>2,474,000</u>	<u>2,444,000</u>	<u>2,474,000</u>
001 Hot and Cold Weather Charges				2,444,000	
003 Gilgit-Baltistan Weather Charges			2,474,000		2,474,000
A034 TOTAL OCCUPANCY COSTS			<u>326,000</u>	<u>326,000</u>	<u>326,000</u>
A03403 Rent for residential building			<u>326,000</u>	<u>326,000</u>	<u>326,000</u>
001 RENT FOR RESIDENTIAL BUILDING				326,000	326,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
HN1545 XEN B&R Division Hunza					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,900,000</u>	<u>8,500,000</u>	<u>2,090,000</u>
A03805 Travelling allowance			<u>700,000</u>	<u>700,000</u>	<u>770,000</u>
001 Travelling Allowance			700,000	700,000	770,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,200,000</u>	<u>7,800,000</u>	<u>1,320,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	7,800,000	1,320,000
A039 TOTAL GENERAL			<u>540,000</u>	<u>540,000</u>	<u>575,000</u>
A03901 Stationery			<u>350,000</u>	<u>350,000</u>	<u>385,000</u>
001 Stationery			350,000	350,000	385,000
A03902 Printing and publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 PRINTING AND PUBLICATION				10,000	10,000
A03906 Uniforms and protective clothing			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Uniforms and Protective Clothing			30,000	30,000	30,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others				150,000	150,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,234,000</u>	
A041 TOTAL PENSION				<u>1,234,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>1,234,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,234,000	
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>14,678,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>14,678,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				600,000	
A05219 Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				78,000	
A05224 Cash Payment in Lieu of Plot (Assist. pkg. for Fam				14,000,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
HN1545 XEN B&R Division Hunza					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>530,000</u>	<u>53,801,000</u>	<u>44,360,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A13001 Transport			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001 Transport			500,000	500,000	550,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>1,910,000</u>	<u>11,210,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>1,910,000</u>	<u>11,210,000</u>
001 Machinery and Equipment			10,000	1,910,000	10,000
003 Machinery and Equipment (For Maintenance of Water Purification Plants)					1,600,000
010 Machinery and Equipment (Maintenance of Workshops)					9,600,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	
A13201 Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	
001 Furniture and Fixture			20,000	20,000	
A133 TOTAL BUILDINGS AND STRUCTURE				<u>7,215,000</u>	<u>7,600,000</u>
A13305 Works-Urban&Rural/Water supply/Electrification				<u>5,065,000</u>	<u>2,800,000</u>
001 Works - Urban and Rural / Water Supply / Electrification				5,065,000	
002 Works - Repair of Drinking Water Supply Systems					2,800,000
A13370 Others				<u>2,150,000</u>	<u>4,800,000</u>
001 Others - Repair and Maintenance of Building & Structures				2,150,000	
003 Others (Repair of Buildings/Structure etc)					2,400,000
004 Others - Repair and Maintenance (Block Allocation)					2,400,000
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES				<u>44,156,000</u>	<u>25,000,000</u>
A13602 Other roads				<u>41,906,000</u>	<u>18,400,000</u>
001 Other Roads				41,906,000	
002 Other (Flood Damages)					5,600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
HN1545 XEN B&R Division Hunza					
003 Other (Repair of Roads/Bridges etc)					12,800,000
A13604 Other bridges				<u>2,250,000</u>	<u>6,600,000</u>
001 Other Bridges				2,250,000	
003 Other (Pay of Casual/Seasonal Labors)					6,600,000
XEN B&R Division Hunza			129,173,000	220,672,000	183,352,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>287,188,000</u>	<u>315,385,000</u>	<u>301,868,000</u>
A011	TOTAL PAY		502	501	<u>147,402,000</u>	<u>141,562,000</u>	<u>131,747,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>6,659,000</u>	<u>6,548,000</u>	<u>7,892,000</u>
A01101	Total Basic Pay		10	10	<u>6,178,000</u>	<u>6,072,000</u>	<u>7,416,000</u>
E024	Executive Engineer	(BPS-18)	1	1	1,053,000		1,044,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	1,113,000		1,102,000
A111	Assistant Engineer	(BPS-16)	1		619,000		
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	1	1	624,000		871,000
A113	Assistant Engineer (Civil)	(BPS-16)		1			2,110,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	4	4	1,890,000		1,703,000
H009	Head Estimator	(BPS-16)	1	1	879,000		586,000
A01103	Special pay				481,000	476,000	476,000
A011-2	TOTAL PAY OF OTHER STAFF		492	491	<u>140,743,000</u>	<u>135,014,000</u>	<u>123,855,000</u>
A01151	Total Pay of Other Staff		492	491	<u>131,841,000</u>	<u>126,251,000</u>	<u>115,170,000</u>
H004	Head Clerk	(BPS-16)	1	1	870,000		784,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-14)	2	2	479,000		431,000
U019	Upper Division Clerk	(BPS-14)	3	3	1,014,000		914,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1	1	450,000		405,000
L097	Lower Division Clerk/Typist	(BPS-11)	4	4	1,404,000		1,265,000
S131	Sub Engineer	(BPS-11)	3	3	605,000		545,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	2	2	554,000		499,000
S163	Surveyor	(BPS-11)	1	1	255,000		230,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
NG1551 XEN B&R Division Nagar					
B019DC Building/Chanel Inspector (DYING Cdr.) (BPS-07)	1	1	350,000		315,000
C002DC Caretaker (Rest House) (DYING Cdr.) (BPS-07)	1	1	360,000		324,000
D154DC Dozer Operator Gd-I (DYING Cdr.) (BPS-07)	1	1	340,000		306,000
W045DC Work Munshi (DYING Cdr.) (BPS-07)		10			5,120,000
M006DC Machinist (DYING Cdr.) (BPS-06)	2	2	310,000		279,000
D155DC Dozer Operator Gd-II (DYING Cdr.) (BPS-05)	2	2	340,000		306,000
J003DC Jeep Driver (DYING Cdr.) (BPS-05)	12	12	4,552,000		4,102,000
P044 Plumber (BPS-05)	1	1	360,000		324,000
P045DC Plumber (DYING Cdr.) (BPS-05)	14	14	4,008,000		3,611,000
R033 Road / Channel Inspector (BPS-05)	1	1	350,000		315,000
R036DC Road Inspector (DYING Cdr.) (BPS-05)	9	9	3,350,000		3,019,000
T050DC Tractor Driver (DYING Cdr.) (BPS-05)	2	2	766,000		691,000
W045DC Work Munshi (DYING Cdr.) (BPS-05)	10		5,684,000		
R042DC Road Roller Operator (DYING Cdr.) (BPS-04)	1	1	192,000		173,000
C004DC Carpenter (DYING Cdr.) (BPS-03)	1	1	291,000		262,000
M018DC Mason (DYING Cdr.) (BPS-03)	1	1	291,000		262,000
P038DC Pipe Fitter (DYING Cdr.) (BPS-03)	10	10	2,352,000		2,119,000
C054DC Chowkidar (DYING Cdr.) (BPS-02)	114	114	33,930,000		28,766,000
C057 Chowkidar/Guard (BPS-02)	5	5	1,860,000		1,676,000
C111DC Cook (DYING Cdr.) (BPS-02)	1	1	219,000		197,000
H030 Helper (BPS-02)	1	1	219,000		197,000
R035DC Road Cooly (DYING Cdr.) (BPS-02)	255	254	57,384,000		49,895,000
R039DC Road Mate (DYING Cdr.) (BPS-02)	17	17	4,894,000		4,409,000
R041 Road Mate/Road Cooly (BPS-02)	11	11	3,241,000		2,919,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
NG1551	XEN B&R Division Nagar						
S167	Sweeper	(BPS-02)	1	1	307,000		276,000
W003DC	Waiter/Barra (DYING Cdr.)	(BPS-02)	1	1	260,000		234,000
A01152	Personal pay				108,000	93,000	93,000
A01153	Special pay				8,794,000	8,670,000	8,592,000
A012	TOTAL ALLOWANCES				<u>139,786,000</u>	<u>173,823,000</u>	<u>170,121,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>139,786,000</u>	<u>171,795,000</u>	<u>170,121,000</u>
A01202	House rent Allowance				8,266,000	8,149,000	8,061,000
A01203	Conveyance allowance				10,654,000	10,488,000	10,394,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				239,000	258,000	258,000
A01211	Hill allowance				547,000	545,000	540,000
A01216	Qualification allowance				54,000	60,000	60,000
A01217	Medical allowance				8,533,000	8,472,000	8,396,000
A0121Q	Audit and Accounts Allowance				24,000	24,000	24,000
A01226	Computer allowance				76,000	72,000	72,000
A0122M	Ad-hoc Relief Allowance-2016				4,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				32,000	48,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017				6,000		
A01236	Deputation allowance				94,000	49,000	49,000
A01238	Charge allowance				95,000	104,000	104,000
A0123G	Ad-hoc Relief Allowance-2018				6,000		
A0123P	Ad-hoc Relief Allowance 2019				7,000		
A0123X	Ad-hoc Relief Allowance 2020				19,517,000	19,759,000	19,565,000
A0124C	Disparity Reduction Allowance				20,090,000	19,835,000	19,649,000
A0124N	Disparity Reduction Allowance 2022- 15%				12,376,000	12,216,000	12,105,000
A0124R	Adhoc Relief Allowance 2022				12,621,000	12,453,000	12,341,000
A0124X	Adhoc Relief Allowance 2023				44,699,000	44,282,000	43,881,000
A01250	Incentive Allowance				221,000	227,000	227,000
A0125E	Adhoc Relief Allowance 2024					33,029,000	32,638,000
A01264	Technical Allowance				1,625,000	1,725,000	1,709,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,028,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
NG1551 XEN B&R Division Nagar					
A01274 Medical charges				2,028,000	
A03 TOTAL OPERATING EXPENSES			<u>8,824,000</u>	<u>13,279,000</u>	<u>9,054,000</u>
A032 TOTAL COMMUNICATIONS			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03201 Postage and telegraph			5,000	5,000	5,000
A03202 Telephone and trunk call			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Telephone and Trunk Calls			70,000	70,000	70,000
A033 TOTAL UTILITIES			<u>6,279,000</u>	<u>6,362,000</u>	<u>6,279,000</u>
A03303 Electricity			<u>50,000</u>	<u>242,000</u>	<u>50,000</u>
001 Electricity			50,000	242,000	50,000
A03304 Hot and cold weather charges			<u>6,229,000</u>	<u>6,120,000</u>	<u>6,229,000</u>
001 Hot and Cold Weather Charges				6,120,000	
003 Gilgit-Baltistan Weather Charges			6,229,000		6,229,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,900,000</u>	<u>6,272,000</u>	<u>2,090,000</u>
A03805 Travelling allowance			<u>700,000</u>	<u>772,000</u>	<u>770,000</u>
001 Travelling Allowance			700,000	772,000	770,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,200,000</u>	<u>5,500,000</u>	<u>1,320,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	5,500,000	1,320,000
A039 TOTAL GENERAL			<u>570,000</u>	<u>570,000</u>	<u>610,000</u>
A03901 Stationery			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
001 Stationery			400,000	400,000	440,000
A03906 Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Uniforms and Protective Clothing			20,000	20,000	20,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			150,000	150,000	150,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>4,101,000</u>	

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
NG1551 XEN B&R Division Nagar					
A041 TOTAL PENSION				<u>4,101,000</u>	
A04106 Reimbursement of medical charges to pensioners				63,000	
A04114 Superannuation Encashment of L.P.R				<u>4,038,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				4,038,000	
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>7,200,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>7,200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A05224 Cash Payment in Lieu of Plot (Assist. pkg. for Fam				6,000,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>1,012,000</u>	
A091 TOTAL PURCHASE OF BUILDING				<u>1,012,000</u>	
A09101 Land and buildings				<u>1,012,000</u>	
001 Land and Buildings				1,012,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,900,000</u>	<u>122,028,000</u>	<u>47,272,000</u>
A130 TOTAL TRANSPORT			<u>800,000</u>	<u>800,000</u>	<u>880,000</u>
A13001 Transport			<u>800,000</u>	<u>800,000</u>	<u>880,000</u>
001 Transport			800,000	800,000	880,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>1,050,000</u>	<u>11,650,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>1,050,000</u>	<u>11,650,000</u>
001 Machinery and Equipment			50,000	1,050,000	50,000
003 Machinery and Equipment (For Maintenance of Water Purification Plants)					2,000,000
010 Machinery and Equipment (Maintenance of Workshops)					9,600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
NG1551 XEN B&R Division Nagar					
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001 Furniture and Fixture			50,000	50,000	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,000,000</u>	<u>27,977,000</u>	<u>12,942,000</u>
A13305 Works-Urban&Rural/Water supply/Electrification			<u>3,000,000</u>	<u>20,702,000</u>	<u>3,800,000</u>
001 Works - Urban and Rural / Water Supply / Electrification			3,000,000	20,702,000	1,000,000
002 Works - Repair of Drinking Water Supply Systems					2,800,000
A13370 Others				<u>7,275,000</u>	<u>9,142,000</u>
001 Others - Repair and Maintenance of Building & Structures				7,275,000	
003 Others (Repair of Buildings/Structure etc)					2,400,000
004 Others - Repair and Maintenance (Block Allocation)					800,000
024 R&M of Session/Civil Court & Residence Nagar					5,942,000
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>3,000,000</u>	<u>92,151,000</u>	<u>21,800,000</u>
A13602 Other roads			<u>3,000,000</u>	<u>90,951,000</u>	<u>19,400,000</u>
001 Other Roads				90,951,000	1,000,000
002 Other (Flood Damages)					5,600,000
003 Other (Repair of Roads/Bridges etc)			3,000,000		12,800,000
A13604 Other bridges				<u>1,200,000</u>	<u>2,400,000</u>
001 Other Bridges				1,200,000	
003 Other (Pay of Casual/Seasonal Labors)					2,400,000
XEN B&R Division Nagar			302,912,000	463,005,000	358,194,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>231,556,000</u>	<u>263,222,000</u>	<u>246,059,000</u>
A011	TOTAL PAY		<u>487</u>	<u>465</u>	<u>118,495,000</u>	<u>118,629,000</u>	<u>103,226,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>5,038,000</u>	<u>5,910,000</u>	<u>3,487,000</u>
A01101	Total Basic Pay		<u>8</u>	<u>8</u>	<u>4,747,000</u>	<u>5,576,000</u>	<u>3,153,000</u>
E024	Executive Engineer	(BPS-18)	1	1	562,000		557,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	1,861,000		1,844,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	4	4	1,974,000		347,000
H009	Head Estimator	(BPS-16)	1	1	350,000		405,000
A01103	Special pay				291,000	334,000	334,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>479</u>	<u>457</u>	<u>113,457,000</u>	<u>112,719,000</u>	<u>99,739,000</u>
A01151	Total Pay of Other Staff		<u>479</u>	<u>457</u>	<u>106,195,000</u>	<u>105,265,000</u>	<u>92,346,000</u>
H004	Head Clerk	(BPS-16)	1	1	756,000		681,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-14)	2	2	1,057,000		952,000
L093	Lower Division Clerk	(BPS-11)	2	2	751,000		677,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	6	6	2,255,000		2,032,000
S131	Sub Engineer	(BPS-11)	2		540,000		
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	1	1	270,000		180,000
S133	Sub Engineer (Civil)	(BPS-11)		1			487,000
S163	Surveyor	(BPS-11)	1	1	201,000		278,000
S179	Sub Engineer (E&M)	(BPS-11)		1			244,000
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	1	1	309,000		278,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	3	3	1,096,000		987,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-07)		2			568,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
RG1551	XEN B&R Division Kharmang						
F010DC	Fero Painter (DYING Cdr.)	(BPS-05)	1	1	366,000		330,000
P042DC	Plant Operator (DYING Cdr.)	(BPS-05)	1	1	234,000		211,000
P044	Plumber	(BPS-05)	1	1	321,000		289,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	4	4	990,000		892,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	7	7	1,989,000		1,792,000
R043	Road/Channel Inspector	(BPS-05)	2	2	558,000		502,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	2		630,000		
W046	Work Munshi/Mistri	(BPS-05)	1	1	274,000		247,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	1	1	214,000		192,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	1	1	207,000		186,000
P037	Pipe Fitter	(BPS-03)	13	13	3,837,000		3,457,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	23	23	5,400,000		4,865,000
B010	Blacksmith	(BPS-02)	1	1	149,000		135,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	22	22	3,963,000		3,571,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	3	3	774,000		698,000
C117	Coolies	(BPS-02)	83	83	16,996,000		13,510,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	62	62	13,027,000		11,736,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	175	160	35,835,000		30,482,000
R038	Road Mate	(BPS-02)	8	8	2,155,000		1,942,000
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	4	4	1,077,000		970,000
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	1	1	260,000		234,000
W003DC	Waiter/Barra (DYING Cdr.)	(BPS-02)	1	1	189,000		170,000
C053	Chowkidar	(BPS-01)	20	16	4,539,000		4,089,000
H030	Helper	(BPS-01)	22	19	4,716,000		4,248,000
S167	Sweeper	(BPS-01)	1	1	260,000		234,000
A01152	Personal pay				202,000	240,000	243,000
A01153	Special pay				7,060,000	7,214,000	7,150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
RG1551 XEN B&R Division Kharmang					
A012 TOTAL ALLOWANCES			<u>113,061,000</u>	<u>144,593,000</u>	<u>142,833,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>113,061,000</u>	<u>144,087,000</u>	<u>142,833,000</u>
A01202 House rent Allowance			6,742,000	6,932,000	6,867,000
A01203 Conveyance allowance			8,739,000	9,039,000	8,958,000
A01211 Hill allowance			460,000	471,000	471,000
A01217 Medical allowance			7,090,000	7,289,000	7,224,000
A01226 Computer allowance			71,000	72,000	72,000
A0122N Special Conveyance Allowance to Disbalded Employees			469,000	596,000	591,000
A01238 Charge allowance			41,000		
A0123X Ad-hoc Relief Allowance 2020			15,716,000	16,459,000	16,310,000
A0124C Disparity Reduction Allowance			16,262,000	16,501,000	16,352,000
A0124N Disparity Reduction Allowance 2022- 15%			10,123,000	10,201,000	10,114,000
A0124R Adhoc Relief Allowance 2022			10,267,000	10,524,000	10,431,000
A0124X Adhoc Relief Allowance 2023			36,407,000	37,181,000	36,852,000
A0125E Adhoc Relief Allowance 2024				27,405,000	27,187,000
A01264 Technical Allowance			674,000	1,417,000	1,404,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>506,000</u>	
A01274 Medical charges				506,000	
A03 TOTAL OPERATING EXPENSES			<u>7,663,000</u>	<u>11,745,000</u>	<u>7,873,000</u>
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201 Postage and telegraph			5,000	5,000	5,000
A03202 Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Telephone and Trunk Calls			30,000	30,000	30,000
A033 TOTAL UTILITIES			<u>5,373,000</u>	<u>5,255,000</u>	<u>5,373,000</u>
A03303 Electricity			<u>35,000</u>	<u>48,000</u>	<u>35,000</u>
001 Electricity			35,000	48,000	35,000
A03304 Hot and cold weather charges			<u>5,338,000</u>	<u>5,207,000</u>	<u>5,338,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
RG1551 XEN B&R Division Kharmang					
001 Hot and Cold Weather Charges				5,207,000	
003 Gilgit-Baltistan Weather Charges			5,338,000		5,338,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,800,000</u>	<u>6,000,000</u>	<u>1,980,000</u>
A03805 Travelling allowance			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001 Travelling Allowance			600,000	600,000	660,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,200,000</u>	<u>5,400,000</u>	<u>1,320,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	5,400,000	1,320,000
A039 TOTAL GENERAL			<u>455,000</u>	<u>455,000</u>	<u>485,000</u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001 Stationery			300,000	300,000	330,000
A03906 Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Uniforms and Protective Clothing			5,000	5,000	5,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			150,000	150,000	150,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,719,000</u>	
A041 TOTAL PENSION				<u>1,719,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>1,719,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,719,000	
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>5,800,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>5,800,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				1,800,000	
A05224 Cash Payment in Lieu of Plot (Assist. pkg. for Fam				4,000,000	
A12 TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
RG1551 XEN B&R Division Kharmang					
A124 TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12401 Office buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Office buildings				1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>520,000</u>	<u>17,789,000</u>	<u>40,560,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A13001 Transport			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001 Transport			500,000	500,000	550,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>1,910,000</u>	<u>9,610,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>1,910,000</u>	<u>9,610,000</u>
001 Machinery and Equipment			10,000	1,910,000	10,000
010 Machinery and Equipment (Maintenance of Workshops)					9,600,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	
A13201 Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	
001 Furniture and Fixture			10,000	10,000	
A133 TOTAL BUILDINGS AND STRUCTURE				<u>5,450,000</u>	<u>6,400,000</u>
A13305 Works-Urban&Rural/Water supply/Electrification				<u>2,300,000</u>	<u>2,400,000</u>
001 Works - Urban and Rural / Water Supply / Electrification				2,300,000	
002 Works - Repair of Drinking Water Supply Systems					2,400,000
A13370 Others				<u>3,150,000</u>	<u>4,000,000</u>
001 Others - Repair and Maintenance of Building & Structures				3,150,000	
003 Others (Repair of Buildings/Structure etc)					2,400,000
004 Others - Repair and Maintenance (Block Allocation)					1,600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
RG1551 XEN B&R Division Kharmang					
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES				<u>9,919,000</u>	<u>24,000,000</u>
A13602 Other roads				<u>9,919,000</u>	<u>24,000,000</u>
001 Other Roads				9,919,000	
002 Other (Flood Damages)					8,000,000
003 Other (Repair of Roads/Bridges etc)					16,000,000
XEN B&R Division Kharmang			239,740,000	300,276,000	294,493,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>10,408,000</u>	<u>10,416,000</u>	<u>10,248,000</u>
A011	TOTAL PAY		3	3	<u>4,869,000</u>	<u>4,587,000</u>	<u>4,720,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>4,423,000</u>	<u>4,138,000</u>	<u>4,277,000</u>
A01101	Total Basic Pay		2	2	<u>3,942,000</u>	<u>3,754,000</u>	<u>3,906,000</u>
C031	Chief Engineer	(BPS-20)	1	1	1,484,000		1,470,000
S152	Superintending Engineer	(BPS-19)	1	1	2,458,000		2,436,000
A01102	Personal pay				183,000	142,000	142,000
A01103	Special pay				298,000	242,000	229,000
A011-2	TOTAL PAY OF OTHER STAFF		1	1	<u>446,000</u>	<u>449,000</u>	<u>443,000</u>
A01151	Total Pay of Other Staff		1	1	<u>420,000</u>	<u>422,000</u>	<u>416,000</u>
L093	Lower Division Clerk	(BPS-11)	1	1	420,000		416,000
A01153	Special pay				26,000	27,000	27,000
A012	TOTAL ALLOWANCES				<u>5,539,000</u>	<u>5,829,000</u>	<u>5,528,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,539,000</u>	<u>5,829,000</u>	<u>5,528,000</u>
A01201	Senior post Allowance				15,000	14,000	13,000
A01202	House rent Allowance				125,000	144,000	144,000
A01203	Conveyance allowance				92,000	50,000	50,000
A01211	Hill allowance				1,000	2,000	2,000
A01216	Qualification allowance				118,000	30,000	30,000
A01217	Medical allowance				145,000	123,000	118,000
A01224	Entertainment allowance				7,000	11,000	10,000
A01228	Orderly allowance				205,000	275,000	250,000
A0123X	Ad-hoc Relief Allowance 2020				517,000	453,000	434,000
A0124C	Disparity Reduction Allowance				60,000	62,000	62,000
A0124N	Disparity Reduction Allowance 2022- 15%				38,000	39,000	39,000
A0124R	Adhoc Relief Allowance 2022				479,000	394,000	377,000
A0124X	Adhoc Relief Allowance 2023				1,483,000	1,230,000	1,165,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
SD1086 Chief Engineer Baltistan Region, Skardu					
A0125E Adhoc Relief Allowance 2024				885,000	838,000
A01264 Technical Allowance			2,254,000	2,117,000	1,996,000
A03 TOTAL OPERATING EXPENSES			<u>3,224,000</u>	<u>3,224,000</u>	<u>3,484,000</u>
A032 TOTAL COMMUNICATIONS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03201 Postage and telegraph			10,000	10,000	10,000
A03202 Telephone and trunk call			<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
001 Telephone and Trunk Calls			190,000	190,000	190,000
A033 TOTAL UTILITIES			<u>154,000</u>	<u>154,000</u>	<u>154,000</u>
A03303 Electricity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Electricity			80,000	80,000	80,000
A03304 Hot and cold weather charges			<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
001 Hot and Cold Weather Charges				74,000	
003 Gilgit-Baltistan Weather Charges			74,000		74,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,100,000</u>	<u>2,100,000</u>	<u>2,310,000</u>
A03805 Travelling allowance			<u>900,000</u>	<u>900,000</u>	<u>990,000</u>
001 Travelling Allowance			900,000	900,000	990,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,320,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	1,200,000	1,320,000
A039 TOTAL GENERAL			<u>770,000</u>	<u>770,000</u>	<u>820,000</u>
A03901 Stationery			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001 Stationery			500,000	500,000	550,000
A03902 Printing and publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 PRINTING AND PUBLICATION				20,000	20,000
A03970 Others			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Others			250,000	250,000	250,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>2,670,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
SD1086 Chief Engineer Baltistan Region, Skardu					
A041 TOTAL PENSION				<u>2,670,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>2,670,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				2,670,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>560,000</u>	<u>560,000</u>	<u>580,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A13001 Transport			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001 Transport			500,000	500,000	550,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	
A13201 Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	
001 Furniture and Fixture			30,000	30,000	
Chief Engineer Baltistan Region, Skardu			14,192,000	16,870,000	14,312,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>30,615,000</u>	<u>25,680,000</u>	<u>30,735,000</u>
A011	TOTAL PAY		27	27	<u>15,513,000</u>	<u>11,753,000</u>	<u>17,005,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>7,789,000</u>	<u>4,470,000</u>	<u>8,550,000</u>
A01101	Total Basic Pay		8	8	<u>6,857,000</u>	<u>4,054,000</u>	<u>8,134,000</u>
S152	Superintending Engineer	(BPS-19)	1	1	1,926,000		1,909,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	1,195,000		1,184,000
S147	Superintendent	(BPS-17)	1	1	340,000		337,000
A073	Assistant Admin Officer	(BPS-16)	1	1	1,035,000		1,026,000
A111	Assistant Engineer	(BPS-16)	1		779,000		
A113	Assistant Engineer (Civil)	(BPS-16)		1			2,110,000
S008	SAS Accountant	(BPS-16)	1	1	1,096,000		1,086,000
S116	Stenographer	(BPS-16)	1	1	486,000		482,000
A01102	Personal pay				430,000	89,000	89,000
A01103	Special pay				502,000	327,000	327,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>7,724,000</u>	<u>7,283,000</u>	<u>8,455,000</u>
A01151	Total Pay of Other Staff		19	19	<u>7,265,000</u>	<u>6,826,000</u>	<u>8,000,000</u>
A068	Assistant	(BPS-16)	1	1	655,000		650,000
U019	Upper Division Clerk	(BPS-14)	2	2	1,383,000		1,371,000
D157	Draftsman	(BPS-11)	1	1	222,000		220,000
L093	Lower Division Clerk	(BPS-11)	4	4	1,371,000		1,359,000
S028	Second Grade Estimator	(BPS-11)	2	2	841,000		833,000
S131	Sub Engineer	(BPS-11)	1		208,000		
S133	Sub Engineer (Civil)	(BPS-11)		1			1,005,000
F009	Fero Painter	(BPS-07)	1	1	318,000		315,000
D159	Driver	(BPS-05)	1	1	590,000		585,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
SD1088	SE Circle Office GB PWD, Skardu						
C053	Chowkidar	(BPS-02)	2	2	627,000		621,000
N006	Naib Qasid	(BPS-02)	3	3	897,000		889,000
S167	Sweeper	(BPS-02)	1	1	153,000		152,000
A01152	Personal pay				1,000		
A01153	Special pay				458,000	457,000	455,000
A012	TOTAL ALLOWANCES				<u>15,102,000</u>	<u>13,927,000</u>	<u>13,730,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,658,000</u>	<u>13,428,000</u>	<u>13,286,000</u>
A01202	House rent Allowance				673,000	415,000	413,000
A01203	Conveyance allowance				685,000	592,000	584,000
A0120D	Integrated Allowance				32,000	30,000	30,000
A01211	Hill allowance				18,000	19,000	19,000
A01216	Qualification allowance				37,000	29,000	29,000
A01217	Medical allowance				487,000	391,000	390,000
A01224	Entertainment allowance				4,000		
A01235	Secretariat allowance				36,000	202,000	202,000
A01238	Charge allowance				21,000		
A0123X	Ad-hoc Relief Allowance 2020				1,834,000	1,381,000	1,365,000
A0124C	Disparity Reduction Allowance				1,465,000	1,079,000	1,066,000
A0124N	Disparity Reduction Allowance 2022- 15%				912,000	669,000	660,000
A0124R	Adhoc Relief Allowance 2022				1,319,000	935,000	925,000
A0124X	Adhoc Relief Allowance 2023				4,493,000	3,231,000	3,194,000
A01250	Incentive Allowance				221,000	76,000	76,000
A0125E	Adhoc Relief Allowance 2024					2,397,000	2,369,000
A01264	Technical Allowance				2,421,000	1,982,000	1,964,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>444,000</u>	<u>499,000</u>	<u>444,000</u>
A01274	Medical charges					55,000	
A01277	Contingent paid staff				<u>444,000</u>	<u>444,000</u>	<u>444,000</u>
001	Contingent Paid Staff				444,000	444,000	444,000
A03	TOTAL OPERATING EXPENSES				<u>3,299,000</u>	<u>3,512,000</u>	<u>3,539,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
SD1088 SE Circle Office GB PWD, Skardu					
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201 Postage and telegraph			5,000	5,000	5,000
A03202 Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Telephone and Trunk Calls			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>522,000</u>	<u>514,000</u>	<u>522,000</u>
A03303 Electricity			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
001 Electricity			140,000	140,000	140,000
A03304 Hot and cold weather charges			<u>382,000</u>	<u>374,000</u>	<u>382,000</u>
001 Hot and Cold Weather Charges				374,000	
003 Gilgit-Baltistan Weather Charges			382,000		382,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,000,000</u>	<u>2,221,000</u>	<u>2,200,000</u>
A03805 Travelling allowance			<u>800,000</u>	<u>1,021,000</u>	<u>880,000</u>
001 Travelling Allowance			800,000	1,021,000	880,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,320,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	1,200,000	1,320,000
A039 TOTAL GENERAL			<u>722,000</u>	<u>722,000</u>	<u>762,000</u>
A03901 Stationery			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
001 Stationery			400,000	400,000	440,000
A03902 Printing and publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 PRINTING AND PUBLICATION				10,000	10,000
A03906 Uniforms and protective clothing			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Uniforms and Protective Clothing			12,000	12,000	12,000
A03917 Law charges			50,000	50,000	50,000
A03970 Others			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Others			250,000	250,000	250,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>3,503,000</u>	
A041 TOTAL PENSION				<u>3,503,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
SD1088 SE Circle Office GB PWD, Skardu					
A04114 Superannuation Encashment of L.P.R				<u>3,503,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				3,503,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>550,000</u>	<u>550,000</u>	<u>580,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A13001 Transport			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001 Transport			500,000	500,000	550,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	
A13201 Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	
001 Furniture and Fixture			20,000	20,000	
SE Circle Office GB PWD, Skardu			34,464,000	33,245,000	34,854,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>439,716,000</u>	<u>474,502,000</u>	<u>447,870,000</u>
A011	TOTAL PAY		828	809	<u>230,397,000</u>	<u>216,023,000</u>	<u>191,945,000</u>
A011-1	TOTAL PAY OF OFFICERS		25	25	<u>15,242,000</u>	<u>13,592,000</u>	<u>9,083,000</u>
A01101	Total Basic Pay		25	25	<u>14,347,000</u>	<u>12,744,000</u>	<u>8,243,000</u>
E024	Executive Engineer	(BPS-18)	1	1	1,377,000		1,365,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	971,000		962,000
A111	Assistant Engineer	(BPS-16)	2	2	1,179,000		2,110,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	4	4	2,358,000		2,110,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	15	15	7,160,000		510,000
D146	Divisional Accountant	(BPS-16)	1	1	515,000		781,000
H009	Head Estimator	(BPS-16)	1	1	787,000		405,000
A01103	Special pay				895,000	848,000	840,000
A011-2	TOTAL PAY OF OTHER STAFF		803	784	<u>215,155,000</u>	<u>202,431,000</u>	<u>182,862,000</u>
A01151	Total Pay of Other Staff		803	784	<u>201,534,000</u>	<u>189,303,000</u>	<u>169,849,000</u>
H004	Head Clerk	(BPS-16)	1	1	303,000		300,000
C001	Caretaker	(BPS-15)	1	1	396,000		300,000
D021	Data Entry Operator	(BPS-15)	2	2	819,000		812,000
B018	Building Inspector/Supervisor	(BPS-14)	3	3	746,000		4,499,000
S153	Supervisor	(BPS-14)	3	3	1,800,000		1,784,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-14)	4	4	1,548,000		740,000
U019	Upper Division Clerk	(BPS-14)	7	7	4,540,000		1,005,000
U020DC	Upper Division Clerk (DYING Cdr.)	(BPS-14)	1	1	540,000		1,005,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
SD1551	XEN B&R Division Skardu						
L093	Lower Division Clerk	(BPS-11)	10	10	3,600,000		526,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	24	24	8,016,000		250,000
S028	Second Grade Estimator	(BPS-11)	1	1	252,000		3,568,000
S131	Sub Engineer	(BPS-11)	3	3	1,620,000		529,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	6	6	2,106,000		500,000
S163	Surveyor	(BPS-11)	1	1	531,000		337,000
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	6	6	1,983,000		337,000
D002	D/Man	(BPS-09)	1	1	534,000		892,000
A008DC	Account Clerk (DYING Cdr.)	(BPS-07)	1	1	297,000		257,000
B019DC	Building/Chanel Inspector (DYING Cdr.)	(BPS-07)	3	3	746,000		370,000
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	2	2	1,346,000		312,000
D154DC	Dozer Operator Gd-I (DYING Cdr.)	(BPS-07)	4	4	1,232,000		3,229,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	1	1	176,000		263,000
R018DC	Record Keeper/Storekeeper (DYING Cdr.)	(BPS-07)	4	4	1,326,000		954,000
T046DC	Tracer (DYING Cdr.)	(BPS-07)	1	1	747,000		741,000
A172DC	Auto Electrician (DYING Cdr.)	(BPS-06)	1	1	290,000		464,000
E004	Electrician	(BPS-06)	2	2	505,000		910,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	9	9	2,700,000		446,000
H051	Heavy Machine Operator	(BPS-06)	2	2	340,000		892,000
S197	Snow Cutting/Dozer Operator	(BPS-06)	2	2	340,000		223,000
D159	Driver	(BPS-05)	5	5	963,000		3,122,000
F009	Fero Painter	(BPS-05)	1	1	315,000		1,338,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-05)	22	22	7,026,000		3,122,000
M017	Mason	(BPS-05)	1	1	258,000		7,358,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
SD1551	XEN B&R Division Skardu						
P044	Plumber	(BPS-05)	3	3	900,000		223,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	1	1	420,000		25,075,000
P073DC	Pump Operator (DYING Cdr.)	(BPS-05)	1	1	164,000		4,905,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	8	8	1,692,000		223,000
R043	Road/Channel Inspector	(BPS-05)	12	12	3,258,000		446,000
T045	Tracer	(BPS-05)	1	1	373,000		163,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	22	22	6,210,000		3,568,000
W046	Work Munshi/Mistri	(BPS-05)	1	1	265,000		163,000
C003	Carpenter	(BPS-04)	2	2	747,000		324,000
C074DC	Compressor Operator (DYING Cdr.)	(BPS-04)	8	8	2,062,000		1,297,000
C084DC	Concrete Mixer (DYING Cdr.)	(BPS-04)	2	2	414,000		324,000
R042DC	Road Roller Operator (DYING Cdr.)	(BPS-04)	4	4	1,032,000		649,000
W041DC	Wireman (DYING Cdr.)	(BPS-04)	4	4	1,433,000		649,000
B011DC	Blacksmith (DYING Cdr.)	(BPS-03)	1		351,000		
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	8	8	1,503,000		1,297,000
F029DC	Fitter (Workshop) (DYING Cdr.)	(BPS-03)	2	2	559,000		324,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	4	4	900,000		649,000
P012	Painter	(BPS-03)	4	4	918,000		649,000
P013DC	Painter/Denter (DYING Cdr.)	(BPS-03)	2	2	540,000		324,000
W036DC	Welder (DYING Cdr.)	(BPS-03)	2	2	497,000		324,000
W040	Wireman	(BPS-03)	2	2	468,000		324,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	52	50	11,466,000		8,108,000
C110	Cook	(BPS-02)	2	2	450,000		324,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	7	7	1,575,000		1,136,000
C117	Coolies	(BPS-02)	33	33	7,425,000		5,351,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
SD1551	XEN B&R Division Skardu						
G023	Guard	(BPS-02)	14	14	3,150,000		2,270,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	41	41	9,225,000		6,649,000
M012DC	Mali (DYING Cdr.)	(BPS-02)	7	7	1,575,000		1,136,000
M016DC	Masalchi (DYING Cdr.)	(BPS-02)	1	1	225,000		163,000
N006	Naib Qasid	(BPS-02)	6	6	1,350,000		973,000
N007DC	Naib Qasid (DYING Cdr.)	(BPS-02)	6	6	1,350,000		973,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	211	196	48,000,000		29,982,000
R038	Road Mate	(BPS-02)	4	4	900,000		649,000
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	9	9	2,025,000		1,460,000
S167	Sweeper	(BPS-02)	1	1	225,000		163,000
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	6	6	1,350,000		973,000
W002	Waiter	(BPS-02)	1	1	225,000		163,000
W003DC	Waiter/Barra (DYING Cdr.)	(BPS-02)	9	9	2,025,000		1,460,000
C053	Chowkidar	(BPS-01)	22	22	4,950,000		3,568,000
C117	Coolies	(BPS-01)	123	123	27,121,000		18,144,000
H030	Helper	(BPS-01)	2	2	450,000		324,000
M022	Mate	(BPS-01)	14		3,150,000		
M055DC	Mortar Mate (DYING Cdr.)	(BPS-01)	2	2	450,000		324,000
N006	Naib Qasid	(BPS-01)	1	1	225,000		163,000
R038	Road Mate	(BPS-01)		13			2,108,000
A01152	Personal pay				684,000	619,000	613,000
A01153	Special pay				12,937,000	12,509,000	12,400,000
A012	TOTAL ALLOWANCES				<u>209,319,000</u>	<u>258,479,000</u>	<u>255,925,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>208,875,000</u>	<u>257,669,000</u>	<u>255,481,000</u>
A01202	House rent Allowance				12,001,000	11,932,000	11,826,000
A01203	Conveyance allowance				16,090,000	16,071,000	15,928,000
A0120D	Integrated Allowance				137,000	130,000	130,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
SD1551 XEN B&R Division Skardu					
A0120L Hard Area Allowance @ 50% of Running Basic Pay for			239,000	258,000	258,000
A01211 Hill allowance			760,000	753,000	747,000
A01217 Medical allowance			12,132,000	12,151,000	12,044,000
A0121Q Audit and Accounts Allowance			24,000	24,000	24,000
A01226 Computer allowance			282,000	288,000	288,000
A0122N Special Conveyance Allowance to Disbalded Employees			477,000	480,000	480,000
A01236 Deputation allowance			20,000	39,000	39,000
A01238 Charge allowance			270,000	234,000	270,000
A0123X Ad-hoc Relief Allowance 2020			29,285,000	30,115,000	29,854,000
A0124C Disparity Reduction Allowance			29,960,000	29,751,000	29,495,000
A0124N Disparity Reduction Allowance 2022- 15%			18,600,000	18,584,000	18,423,000
A0124R Adhoc Relief Allowance 2022			18,852,000	18,737,000	18,575,000
A0124X Adhoc Relief Allowance 2023			68,318,000	66,939,000	66,359,000
A01250 Incentive Allowance			221,000	227,000	227,000
A0125E Adhoc Relief Allowance 2024				50,174,000	49,739,000
A01264 Technical Allowance			1,207,000	782,000	775,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>444,000</u>	<u>810,000</u>	<u>444,000</u>
A01274 Medical charges				366,000	
A01277 Contingent paid staff			<u>444,000</u>	<u>444,000</u>	<u>444,000</u>
001 Contingent Paid Staff			444,000	444,000	444,000
A03 TOTAL OPERATING EXPENSES			<u>13,131,000</u>	<u>35,959,000</u>	<u>13,441,000</u>
A032 TOTAL COMMUNICATIONS			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03201 Postage and telegraph			20,000	20,000	20,000
A03202 Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Telephone and Trunk Calls			100,000	100,000	100,000
A033 TOTAL UTILITIES			<u>9,606,000</u>	<u>9,934,000</u>	<u>9,606,000</u>
A03303 Electricity			<u>150,000</u>	<u>915,000</u>	<u>150,000</u>
001 Electricity			150,000	915,000	150,000
A03304 Hot and cold weather charges			<u>9,456,000</u>	<u>9,019,000</u>	<u>9,456,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
SD1551 XEN B&R Division Skardu					
001 Hot and Cold Weather Charges				9,019,000	
003 Gilgit-Baltistan Weather Charges			9,456,000		9,456,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,600,000</u>	<u>25,100,000</u>	<u>2,860,000</u>
A03805 Travelling allowance			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
001 Travelling Allowance			1,000,000	1,000,000	1,100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,600,000</u>	<u>24,100,000</u>	<u>1,760,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,600,000	24,100,000	1,760,000
A039 TOTAL GENERAL			<u>805,000</u>	<u>805,000</u>	<u>855,000</u>
A03901 Stationery			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001 Stationery			500,000	500,000	550,000
A03906 Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Uniforms and Protective Clothing			5,000	5,000	5,000
A03970 Others			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Others			300,000	300,000	300,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>4,134,000</u>	
A041 TOTAL PENSION				<u>4,134,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>4,134,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				4,134,000	
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>27,100,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>27,100,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				3,000,000	
A05219 Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				100,000	
A05224 Cash Payment in Lieu of Plot (Assist. pkg. for Fam				24,000,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
SD1551 XEN B&R Division Skardu					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>23,820,000</u>	<u>133,758,000</u>	<u>83,590,000</u>
A130 TOTAL TRANSPORT			<u>800,000</u>	<u>800,000</u>	<u>880,000</u>
A13001 Transport			<u>800,000</u>	<u>800,000</u>	<u>880,000</u>
001 Transport			800,000	800,000	880,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>9,125,000</u>	<u>20,010,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>9,125,000</u>	<u>20,010,000</u>
001 Machinery and Equipment			10,000	9,125,000	10,000
010 Machinery and Equipment (Maintenance of Workshops)					20,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	
A13201 Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	
001 Furniture and Fixture			10,000	10,000	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>17,000,000</u>	<u>39,167,000</u>	<u>9,600,000</u>
A13370 Others			<u>17,000,000</u>	<u>39,167,000</u>	<u>9,600,000</u>
001 Others - Repair and Maintenance of Building & Structures				39,167,000	
003 Others (Repair of Buildings/Structure etc)					8,000,000
004 Others - Repair and Maintenance (Block Allocation)					1,600,000
020 Others - Repair & Maintenance of 03-Rest PWD House			17,000,000		
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>6,000,000</u>	<u>84,656,000</u>	<u>53,100,000</u>
A13602 Other roads			<u>6,000,000</u>	<u>77,615,000</u>	<u>36,000,000</u>
001 Other Roads			6,000,000	77,615,000	
002 Other (Flood Damages)					8,000,000
003 Other (Repair of Roads/Bridges etc)					28,000,000
A13604 Other bridges				<u>7,041,000</u>	<u>17,100,000</u>
001 Other Bridges				7,041,000	
003 Other (Pay of Casual/Seasonal Labors)					17,100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0457	CONSTRUCTION (WORKS)				
045701	ADMINISTRATION ADMINISTRATION				
SD1551	XEN B&R Division Skardu				
XEN B&R Division Skardu			476,667,000	675,453,000	544,901,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>243,095,000</u>	<u>281,455,000</u>	<u>260,683,000</u>
A011	TOTAL PAY		<u>457</u>	<u>453</u>	<u>121,357,000</u>	<u>128,505,000</u>	<u>109,426,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>10</u>	<u>6,746,000</u>	<u>8,901,000</u>	<u>6,194,000</u>
A01101	Total Basic Pay		<u>10</u>	<u>10</u>	<u>6,212,000</u>	<u>8,285,000</u>	<u>5,586,000</u>
E024	Executive Engineer	(BPS-18)	1	1	892,000		884,000
A035	Admin Officer	(BPS-17)	1	1	486,000		1,266,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	1,278,000		482,000
A111	Assistant Engineer	(BPS-16)	1	1	549,000		482,000
C077	Computer Operator	(BPS-16)	3	3	1,083,000		994,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	2	2	921,000		1,073,000
D146	Divisional Accountant	(BPS-16)	1	1	1,003,000		405,000
A01103	Special pay				534,000	616,000	608,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>447</u>	<u>443</u>	<u>114,611,000</u>	<u>119,604,000</u>	<u>103,232,000</u>
A01151	Total Pay of Other Staff		<u>447</u>	<u>443</u>	<u>107,420,000</u>	<u>112,427,000</u>	<u>96,119,000</u>
L001	Lab Assistant/Lab Technician	(BPS-14)	1	1	243,000		652,000
S153	Supervisor	(BPS-14)	2	2	609,000		604,000
S155DC	Supervisor Water Supply (DYING Cdr.)	(BPS-14)	1	1	1,242,000		241,000
U019	Upper Division Clerk	(BPS-14)	1	1	657,000		241,000
D157	Draftsman	(BPS-11)	1	1	663,000		657,000
L093	Lower Division Clerk	(BPS-11)	3	3	1,182,000		382,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	10	10	3,940,000		1,171,000
S131	Sub Engineer	(BPS-11)	1	1	324,000		803,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	1	1	285,000		641,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
SD1710	Director WASA/PHE Division, Skardu						
S163	Surveyor	(BPS-11)	1	1	385,000		1,384,000
F035	Foreman	(BPS-07)	2	2	810,000		2,301,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	1	1	326,000		376,000
L012	Laboratory Assistant	(BPS-07)	2	2	647,000		3,175,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-05)	3	3	1,124,000		10,768,000
P041	Plant Operator	(BPS-05)	6	6	2,322,000		937,000
P042DC	Plant Operator (DYING Cdr.)	(BPS-05)	6	6	2,322,000		523,000
P044	Plumber	(BPS-05)	5	5	1,397,000		5,686,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	24	24	6,706,000		8,033,000
P072	Pump Operator	(BPS-05)	2	2	378,000		148,000
P073DC	Pump Operator (DYING Cdr.)	(BPS-05)	11	11	2,077,000		10,488,000
P037	Pipe Fitter	(BPS-04)	13	13	3,204,000		148,000
P037	Pipe Fitter	(BPS-03)	45	45	10,866,000		6,081,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	52	52	12,557,000		7,027,000
C053	Chowkidar	(BPS-02)	28	28	5,738,000		3,785,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	55	54	9,315,000		7,298,000
H030	Helper	(BPS-02)	3	3	528,000		405,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	78	78	17,640,000		10,540,000
P041	Plant Operator	(BPS-02)	6	6	945,000		811,000
C053	Chowkidar	(BPS-01)	30	27	8,106,000		3,649,000
H030	Helper	(BPS-01)	51	51	10,584,000		6,892,000
N006	Naib Qasid	(BPS-01)	1	1	149,000		136,000
S167	Sweeper	(BPS-01)	1	1	149,000		136,000
A01152	Personal pay				62,000	56,000	56,000
A01153	Special pay				7,129,000	7,121,000	7,057,000
A012	TOTAL ALLOWANCES				<u>121,738,000</u>	<u>152,950,000</u>	<u>151,257,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
SD1710 Director WASA/PHE Division, Skardu					
A012-1 TOTAL REGULAR ALLOWANCES			<u>121,738,000</u>	<u>152,654,000</u>	<u>151,257,000</u>
A01202 House rent Allowance			7,144,000	7,271,000	7,199,000
A01203 Conveyance allowance			9,236,000	9,368,000	9,281,000
A0120L Hard Area Allowance @ 50% of Running Basic Pay for			516,000	513,000	508,000
A01211 Hill allowance			478,000	479,000	486,000
A01216 Qualification allowance			59,000	60,000	60,000
A01217 Medical allowance			7,412,000	7,490,000	7,422,000
A0121Q Audit and Accounts Allowance			54,000	56,000	56,000
A01226 Computer allowance			88,000	90,000	90,000
A0122N Special Conveyance Allowance to Disbalded Employees			157,000	192,000	192,000
A01236 Deputation allowance				135,000	135,000
A01238 Charge allowance			315,000	124,000	90,000
A0123E Executive Allowance			1,512,000	1,292,000	1,280,000
A0123K Superior Executive Allowance				259,000	259,000
A0123X Ad-hoc Relief Allowance 2020			16,770,000	17,374,000	17,221,000
A0124C Disparity Reduction Allowance			17,185,000	17,206,000	17,051,000
A0124N Disparity Reduction Allowance 2022- 15%			10,654,000	10,681,000	10,585,000
A0124R Adhoc Relief Allowance 2022			10,856,000	10,948,000	10,849,000
A0124X Adhoc Relief Allowance 2023			38,635,000	38,951,000	38,599,000
A0125E Adhoc Relief Allowance 2024				28,926,000	28,666,000
A01264 Technical Allowance			667,000	1,239,000	1,228,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>296,000</u>	
A01274 Medical charges				296,000	
A03 TOTAL OPERATING EXPENSES			<u>8,465,000</u>	<u>11,665,000</u>	<u>8,675,000</u>
A032 TOTAL COMMUNICATIONS			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03201 Postage and telegraph			10,000	10,000	10,000
A03202 Telephone and trunk call			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Telephone and Trunk Calls			120,000	120,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
SD1710 Director WASA/PHE Division, Skardu					
A033 TOTAL UTILITIES			<u>6,035,000</u>	<u>6,235,000</u>	<u>6,035,000</u>
A03303 Electricity			<u>500,000</u>	<u>810,000</u>	<u>500,000</u>
001 Electricity			500,000	810,000	500,000
A03304 Hot and cold weather charges			<u>5,535,000</u>	<u>5,425,000</u>	<u>5,535,000</u>
001 Hot and Cold Weather Charges				5,425,000	
003 Gilgit-Baltistan Weather Charges			5,535,000		5,535,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,800,000</u>	<u>4,800,000</u>	<u>1,980,000</u>
A03805 Travelling allowance			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001 Travelling Allowance			600,000	600,000	660,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,200,000</u>	<u>4,200,000</u>	<u>1,320,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	4,200,000	1,320,000
A039 TOTAL GENERAL			<u>500,000</u>	<u>500,000</u>	<u>530,000</u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001 Stationery			300,000	300,000	330,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			200,000	200,000	200,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>2,504,000</u>	
A041 TOTAL PENSION				<u>2,504,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>2,504,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				2,504,000	
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>4,000,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>4,000,000</u>	
A05224 Cash Payment in Lieu of Plot (Assist. pkg. for Fam				4,000,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
SD1710 Director WASA/PHE Division, Skardu					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>520,000</u>	<u>188,370,000</u>	<u>29,360,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A13001 Transport			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001 Transport			500,000	500,000	550,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>1,810,000</u>	<u>3,610,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>1,810,000</u>	<u>3,610,000</u>
001 Machinery and Equipment			10,000	1,810,000	10,000
003 Machinery and Equipment (For Maintenance of Water Purification Plants)					1,200,000
010 Machinery and Equipment (Maintenance of Workshops)					2,400,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	
A13201 Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	
001 Furniture and Fixture			10,000	10,000	
A133 TOTAL BUILDINGS AND STRUCTURE				<u>155,080,000</u>	<u>23,200,000</u>
A13305 Works-Urban&Rural/Water supply/Electrification				<u>155,080,000</u>	<u>19,200,000</u>
001 Works - Urban and Rural / Water Supply / Electrification				155,080,000	
002 Works - Repair of Drinking Water Supply Systems					19,200,000
A13370 Others					<u>4,000,000</u>
003 Others (Repair of Buildings/Structure etc)					4,000,000
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES				<u>30,970,000</u>	<u>2,000,000</u>
A13602 Other roads				<u>30,970,000</u>	<u>2,000,000</u>
001 Other Roads				30,970,000	
002 Other (Flood Damages)					2,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0457	CONSTRUCTION (WORKS)				
045701	ADMINISTRATION ADMINISTRATION				
SD1710	Director WASA/PHE Division, Skardu				
Director WASA/PHE Division, Skardu			252,080,000	487,994,000	298,718,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>186,440,000</u>	<u>206,680,000</u>	<u>198,456,000</u>
A011	TOTAL PAY		368	363	<u>94,490,000</u>	<u>92,783,000</u>	<u>85,549,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>5,502,000</u>	<u>5,485,000</u>	<u>6,722,000</u>
A01101	Total Basic Pay		8	8	<u>5,213,000</u>	<u>5,185,000</u>	<u>6,422,000</u>
E024	Executive Engineer	(BPS-18)	1	1	1,258,000		1,247,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	892,000		884,000
A111	Assistant Engineer	(BPS-16)	2		1,739,000		
A113	Assistant Engineer (Civil)	(BPS-16)		1			856,000
A114	Assistant Engineer (E&M)	(BPS-16)		1			856,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	2	2	850,000		2,110,000
H009	Head Estimator	(BPS-16)	1	1	474,000		469,000
A01103	Special pay				289,000	300,000	300,000
A011-2	TOTAL PAY OF OTHER STAFF		360	355	<u>88,988,000</u>	<u>87,298,000</u>	<u>78,827,000</u>
A01151	Total Pay of Other Staff		<u>360</u>	<u>355</u>	<u>83,320,000</u>	<u>81,678,000</u>	<u>73,256,000</u>
H004	Head Clerk	(BPS-16)	1	1	303,000		273,000
S153	Supervisor	(BPS-14)	1	1	504,000		454,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-14)	2	2	902,000		813,000
U019	Upper Division Clerk	(BPS-14)	1	1	318,000		286,000
L093	Lower Division Clerk	(BPS-11)	2	2	821,000		740,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	3	3	1,232,000		1,110,000
S131	Sub Engineer	(BPS-11)	2	2	530,000		478,000
S163	Surveyor	(BPS-11)	1	1	201,000		180,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-07)		4			826,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
SS1551 XEN B&R Division Shigar					
G011DC Generator Operator (DYING Cdr.) (BPS-05)	1	1	245,000		220,000
P042DC Plant Operator (DYING Cdr.) (BPS-05)	2	2	523,000		471,000
P045DC Plumber (DYING Cdr.) (BPS-05)	4	4	981,000		884,000
R036DC Road Inspector (DYING Cdr.) (BPS-05)	1	1	338,000		304,000
R043 Road/Channel Inspector (BPS-05)	1	1	339,000		305,000
W045DC Work Munshi (DYING Cdr.) (BPS-05)	4		917,000		
C004DC Carpenter (DYING Cdr.) (BPS-03)	1	1	248,000		223,000
P037 Pipe Fitter (BPS-03)	11	11	2,691,000		2,424,000
P038DC Pipe Fitter (DYING Cdr.) (BPS-03)	13	13	3,180,000		2,864,000
C054DC Chowkidar (DYING Cdr.) (BPS-02)	35	34	9,257,000		8,340,000
C111DC Cook (DYING Cdr.) (BPS-02)	1	1	234,000		211,000
C117 Coolies (BPS-02)	29	29	6,303,000		5,678,000
H031DC Helper (DYING Cdr.) (BPS-02)	34	34	7,200,000		6,486,000
N007DC Naib Qasid (DYING Cdr.) (BPS-02)	1	1	228,000		205,000
R035DC Road Cooly (DYING Cdr.) (BPS-02)	178	174	37,916,000		32,356,000
R038 Road Mate (BPS-02)	6	6	1,679,000		1,512,000
S168DC Sweeper (DYING Cdr.) (BPS-02)	2	2	483,000		435,000
W003DC Waiter/Barra (DYING Cdr.) (BPS-02)	7	7	1,478,000		1,332,000
C053 Chowkidar (BPS-01)	12	12	3,174,000		2,860,000
H030 Helper (BPS-01)	3	3	875,000		788,000
M055DC Mortar Mate (DYING Cdr.) (BPS-01)	1	1	220,000		198,000
A01152 Personal pay			28,000	29,000	29,000
A01153 Special pay			5,640,000	5,591,000	5,542,000
A012 TOTAL ALLOWANCES			<u>91,950,000</u>	<u>113,897,000</u>	<u>112,907,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>91,506,000</u>	<u>113,453,000</u>	<u>112,463,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
SS1551 XEN B&R Division Shigar					
A01202 House rent Allowance			5,442,000	5,553,000	5,504,000
A01203 Conveyance allowance			7,150,000	7,136,000	7,075,000
A0120D Integrated Allowance			10,000		
A0120L Hard Area Allowance @ 50% of Running Basic Pay for				80,000	80,000
A01211 Hill allowance			372,000	372,000	372,000
A01216 Qualification allowance				55,000	55,000
A01217 Medical allowance			5,849,000	5,840,000	5,789,000
A01226 Computer allowance			36,000	36,000	36,000
A0122N Special Conveyance Allowance to Disbalded Employees			94,000	112,000	112,000
A01238 Charge allowance			30,000		
A0123X Ad-hoc Relief Allowance 2020			12,700,000	12,970,000	12,855,000
A0124C Disparity Reduction Allowance			13,052,000	12,936,000	12,822,000
A0124N Disparity Reduction Allowance 2022- 15%			7,978,000	7,916,000	7,847,000
A0124R Adhoc Relief Allowance 2022			8,265,000	8,212,000	8,140,000
A0124X Adhoc Relief Allowance 2023			29,321,000	29,085,000	28,829,000
A0125E Adhoc Relief Allowance 2024				21,685,000	21,495,000
A01264 Technical Allowance			1,207,000	1,465,000	1,452,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>444,000</u>	<u>444,000</u>	<u>444,000</u>
A01277 Contingent paid staff			<u>444,000</u>	<u>444,000</u>	<u>444,000</u>
001 Contingent Paid Staff			444,000	444,000	444,000
A03 TOTAL OPERATING EXPENSES			<u>6,896,000</u>	<u>12,368,000</u>	<u>7,106,000</u>
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201 Postage and telegraph			5,000	5,000	5,000
A03202 Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Telephone and Trunk Calls			30,000	30,000	30,000
A033 TOTAL UTILITIES			<u>4,556,000</u>	<u>4,328,000</u>	<u>4,556,000</u>
A03303 Electricity			<u>35,000</u>	<u>62,000</u>	<u>35,000</u>
001 Electricity			35,000	62,000	35,000
A03304 Hot and cold weather charges			<u>4,521,000</u>	<u>4,266,000</u>	<u>4,521,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
SS1551 XEN B&R Division Shigar					
001 Hot and Cold Weather Charges				4,266,000	
003 Gilgit-Baltistan Weather Charges			4,521,000		4,521,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,800,000</u>	<u>7,500,000</u>	<u>1,980,000</u>
A03805 Travelling allowance			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001 Travelling Allowance			600,000	600,000	660,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,200,000</u>	<u>6,900,000</u>	<u>1,320,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	6,900,000	1,320,000
A039 TOTAL GENERAL			<u>505,000</u>	<u>505,000</u>	<u>535,000</u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001 Stationery			300,000	300,000	330,000
A03906 Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Uniforms and Protective Clothing			5,000	5,000	5,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			200,000	200,000	200,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>936,000</u>	
A041 TOTAL PENSION				<u>936,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>936,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				936,000	
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>2,600,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>2,600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				600,000	
A05224 Cash Payment in Lieu of Plot (Assist. pkg. for Fam				2,000,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>520,000</u>	<u>23,653,000</u>	<u>34,310,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
SS1551 XEN B&R Division Shigar					
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A13001 Transport			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001 Transport			500,000	500,000	550,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>1,010,000</u>	<u>10,410,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>1,010,000</u>	<u>10,410,000</u>
001 Machinery and Equipment			10,000	1,010,000	10,000
010 Machinery and Equipment (Maintenance of Workshops)					10,400,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	
A13201 Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	
001 Furniture and Fixture			10,000	10,000	
A133 TOTAL BUILDINGS AND STRUCTURE				<u>6,750,000</u>	<u>6,000,000</u>
A13305 Works-Urban&Rural/Water supply/Electrification				<u>2,700,000</u>	<u>2,400,000</u>
001 Works - Urban and Rural / Water Supply / Electrification				2,700,000	
002 Works - Repair of Drinking Water Supply Systems					2,400,000
A13370 Others				<u>4,050,000</u>	<u>3,600,000</u>
001 Others - Repair and Maintenance of Building & Structures				4,050,000	
003 Others (Repair of Buildings/Structure etc)					2,400,000
004 Others - Repair and Maintenance (Block Allocation)					1,200,000
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES				<u>15,383,000</u>	<u>17,350,000</u>
A13602 Other roads				<u>14,494,000</u>	<u>16,000,000</u>
001 Other Roads				14,494,000	
002 Other (Flood Damages)					4,000,000
003 Other (Repair of Roads/Bridges etc)					12,000,000
A13604 Other bridges				<u>889,000</u>	<u>1,350,000</u>
001 Other Bridges				889,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION ADMINISTRATION					
SS1551 XEN B&R Division Shigar					
003 Other (Pay of Casual/Seasonal Labors)					1,350,000
XEN B&R Division Shigar			193,856,000	246,237,000	239,872,000
