

# WATER & POWER DEPARTMENT



## BUDGET 2021-22

Current Revenue Expenditure  
Volume-III



**BUDGET ORDER**



**Annex-I**

**GOVERNMENT OF GILGIT-BALTISTAN  
FINANCE DEPARTMENT**



# **BUDGET 2021-2022**

**GOVERNMENT OF GILGIT-BALTISTAN**  
**FINANCE DEPARTMENT**

## Table of Content

S.No	Fund Center Description	Page. No
1	Fund Center Wise Summary	1 - 2
2	Summary of SNE	3
3	DM1030-SE Circle Office Water & Power Diamer	4 - 7
4	DM1730-Chief Engineer Water & Power Diamer-Astore Region	8 - 10
5	GL1513-Secretary Water and Power Department Gil	11 - 15
6	GL1571-Secretary Water & Power GB-II(Block Allocations)	16 -17
7	GL1662-SE Circle Office Water & Power Gilgit	18 - 21
8	GL1803-Chief Engineer Water & Power Department Gilgit-Baltistan	22 - 25
9	SD1087-SE Circle Office Water & Power Skardu	26 - 29
10	SD1829-Chief Engineer Water and Power Baltistan Region	30 - 33
11	AT1565-XEN Water & Power Division Astore	34 - 38
12	DM1561-XEN Water & Power Division Diamer	39 - 44
13	DM1738-Civil Engineering Division W&P Diamer	45 - 48
14	GL1542-XEN NAHEW Division Gilgit	49 - 52
15	GL1713-XEN Water & Power Division Gilgit	53 - 60
16	GL1738-Civil Engineering Division W&P Gilgit	61 - 64
17	GL1739-XEN Generation Water & Power Gilgit	65 - 69
18	GN1557-XEN Water & Power Division Ghanche	70 - 74
19	GZ1549-XEN Water & Power Division Ghizer	75 - 80
20	HN1663-XEN Water & Power Division Hunza	81 - 85
21	NG1713-XEN W&P Division Nagar	86 - 90
22	RG1713-XEN W&P Division Kharmang	91 - 95
23	SD1553-XEN Water & Power Division Skardu	96 - 101
24	SD1738-Civil Engineering Division W&P Baltistan	102 - 105
25	SS1713-XEN W&P Division Shigar	106 - 110

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
AT1565	XEN Water & Power Division Astore	153,469,000	273,026,000	180,113,000
DM1030	SE Circle Office Water & Power Diamer	9,455,000	13,620,000	10,429,000
DM1561	XEN Water & Power Division Diamer	275,562,000	492,086,000	329,857,000
DM1730	Chief Engineer Water & Power Diamer-Astore Region	3,591,000	5,730,000	5,301,000
DM1738	Civil Engineering Division W&P Diamer	5,264,000	9,309,000	6,479,000
GL1513	Secretary Water and Power Department Gil	21,135,000	34,307,000	33,519,000
GL1542	XEN NAHEW Division Gilgit	68,719,000	82,486,000	78,712,000
GL1571	Secretary Water & Power GB-II(Block Allocations)	550,000,000		1,307,000,000
GL1662	SE Circle Office Water & Power Gilgit	11,797,000	13,684,000	14,634,000
GL1713	XEN Water & Power Division Gilgit	384,798,000	636,186,000	362,339,000
GL1738	Civil Engineering Division W&P Gilgit	7,256,000	19,733,000	9,556,000
GL1739	XEN Generation Water & Power Gilgit	64,392,000	173,902,000	187,607,000
GL1803	Chief Engineer Water & Power Department Gilgit-Baltistan	12,873,000	20,381,000	16,071,000
GN1557	XEN Water & Power Division Ghanche	205,450,000	274,505,000	238,685,000
GZ1549	XEN Water & Power Division Ghizer	192,634,000	272,308,000	227,652,000
HN1663	XEN Water & Power Division Hunza	81,019,000	268,370,000	83,809,000

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
NG1713	XEN W&P Division Nagar	79,153,000	128,434,000	104,502,000
RG1713	XEN W&P Division Kharmang	99,131,000	135,139,000	116,808,000
SD1087	SE Circle Office Water & Power Skardu	10,056,000	11,544,000	12,444,000
SD1553	XEN Water & Power Division Skardu	327,720,000	611,675,000	379,795,000
SD1738	Civil Engineering Division W&P Baltistan	6,607,000	10,686,000	8,386,000
SD1829	Chief Engineer Water and Power Baltistan Region	6,326,000	8,980,000	9,798,000
SS1713	XEN W&P Division Shigar	83,119,000	117,402,000	103,408,000
<b>TOTAL</b>		<b>2,659,526,000</b>	<b>3,613,493,000</b>	<b>3,826,904,000</b>

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**  
**SUMMARY OF SCALES FOR 2021-2022**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	53			53	8,693,000
02	2919			2919	433,869,000
03	814			814	124,219,000
04	209			209	39,376,000
05	26			26	4,551,000
06	429			429	105,133,000
07	1039			1039	246,044,000
09	151			151	44,846,000
11	232			232	60,638,000
12	24			24	8,353,000
14	36			36	14,554,000
15	1			1	297,000
16	154			154	62,230,000
17	58			58	25,401,000
18	19			19	12,098,000
19	5			5	4,774,000
20	4			4	4,614,000
<b>TOTAL</b>	<b>6173</b>			<b>6173</b>	<b>1,199,690,000</b>

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021    2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043501	ADMINISTRATION						
DM1030	SE Circle Office Water & Power Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>7,408,000</u>	<u>11,073,000</u>	<u>8,263,000</u>
A011	TOTAL PAY		10	10	<u>4,465,000</u>	<u>4,850,000</u>	<u>4,677,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,979,000</u>	<u>2,770,000</u>	<u>3,200,000</u>
A01101	Total Basic Pay		4	4	<u>2,748,000</u>	<u>2,539,000</u>	<u>2,905,000</u>
S152	Superintending Engineer	(BPS-19)	1	1	1,172,000		1,244,000
A111	Assistant Engineer	(BPS-16)	2	2	1,027,000		1,095,000
S116	Stenographer	(BPS-16)	1	1	549,000		566,000
A01103	Special pay				231,000	231,000	295,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,486,000</u>	<u>2,080,000</u>	<u>1,477,000</u>
A01151	Total Pay of Other Staff		6	6	<u>1,276,000</u>	<u>1,870,000</u>	<u>1,330,000</u>
U014	UDC/SAC/Cashier	(BPS-14)	1	1	402,000		429,000
D159	Driver	(BPS-05)	1	1	194,000		193,000
H038	Helper/Chowkidars/Guards	(BPS-02)	1	1	172,000		172,000
N006	Naib Qasid	(BPS-02)	2	2	340,000		359,000
S167	Sweeper	(BPS-02)	1	1	168,000		177,000
A01153	Special pay				210,000	210,000	147,000
A012	TOTAL ALLOWANCES				<u>2,943,000</u>	<u>6,223,000</u>	<u>3,586,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,271,000</u>	<u>5,450,000</u>	<u>2,813,000</u>
A01202	House rent Allowance				193,000	193,000	192,000
A01203	Conveyance allowance				324,000	324,000	323,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					1,533,000	
A01211	Hill allowance				8,000	8,000	6,000
A01217	Medical allowance				213,000	213,000	213,000
A01224	Entertainment allowance				7,000	6,000	6,000

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043501</b>	<b>ADMINISTRATION</b>					
<b>DM1030</b>	<b>SE Circle Office Water &amp; Power Diامر</b>					
A0122M	Ad-hoc Relief Allowance-2016			303,000	303,000	303,000
A0122Y	Ad-hoc Relief Allowance 2017			407,000	414,000	406,000
A0123G	Ad-hoc Relief Allowance-2018			407,000	414,000	406,000
A0123P	Ad-hoc Relief Allowance 2019			405,000	412,000	404,000
A0123X	Ad-hoc Relief Allowance 2020				560,000	550,000
A01264	Technical Allowance				1,066,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>672,000</u></b>	<b><u>773,000</u></b>	<b><u>773,000</u></b>
A01277	Contingent paid staff			<u>672,000</u>	<u>773,000</u>	<u>773,000</u>
001	Contingent Paid Staff			672,000	773,000	773,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,539,000</u></b>	<b><u>1,789,000</u></b>	<b><u>1,616,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>45,000</u></b>
A03201	Postage and telegraph			15,000	15,000	15,000
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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>194,000</u></b>	<b><u>194,000</u></b>	<b><u>194,000</u></b>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity				10,000	10,000
A03304	Hot and cold weather charges			<u>184,000</u>	<u>184,000</u>	<u>184,000</u>
001	Hot and Cold Weather Charges				184,000	
003	Gilgit-Baltistan Weather Charges			184,000		184,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>
A03402	Rent for office building			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Rent for Office Building			80,000	80,000	80,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>775,000</u></b>	<b><u>1,025,000</u></b>	<b><u>852,000</u></b>
A03805	Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Travelling Allowance				300,000	330,000



**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043501</b>	<b>ADMINISTRATION</b>					
<b>DM1030</b>	<b>SE Circle Office Water &amp; Power Diamer</b>					
A03807	P.O.L Charges A.planes			<u>475,000</u>	<u>725,000</u>	<u>522,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			475,000	725,000	522,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>445,000</u>	<u>445,000</u>	<u>445,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery				200,000	200,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
001	Others			230,000	230,000	230,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<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
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>488,000</u>	<u>738,000</u>	<u>530,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>428,000</u>	<u>678,000</u>	<u>470,000</u>
A13001	Transport			<u>428,000</u>	<u>678,000</u>	<u>470,000</u>
001	Transport			428,000	678,000	470,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043501</b>	<b>ADMINISTRATION</b>					
<b>DM1030</b>	<b>SE Circle Office Water &amp; Power Diamer</b>					
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture				30,000	30,000
<b>SE Circle Office Water &amp; Power Diamer</b>				<b>9,455,000</b>	<b>13,620,000</b>	<b>10,429,000</b>

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043501</b>	<b>ADMINISTRATION</b>					
<b>DM1730</b>	<b>Chief Engineer Water &amp; Power Diamer-Astore Region</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>1,682,000</u></b>	<b><u>3,821,000</u></b>	<b><u>3,250,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>1</b>	<b>2</b>	<b><u>1,255,000</u></b>	<b><u>1,344,000</u></b>	<b><u>2,570,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>3</b>	<b><u>1,255,000</u></b>	<b><u>1,344,000</u></b>	<b><u>2,102,000</u></b>
A01101	Total Basic Pay	1	3	<u>1,136,000</u>	<u>1,225,000</u>	<u>1,565,000</u>
C031	Chief Engineer (BPS-20)	1	1	1,136,000		837,000
A190	AQS (E&M) (BPS-17)		1			364,000
A191	AQS (Civil) (BPS-17)		1			364,000
A01103	Special pay			119,000	119,000	537,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>			<b><u>468,000</u></b>
A01151	Total Pay of Other Staff		<u>4</u>			<u>468,000</u>
L093	Lower Division Clerk (BPS-11)		1			150,000
D159	Driver (BPS-04)		1			118,000
C053	Chowkidar (BPS-01)		1			100,000
N006	Naib Qasid (BPS-01)		1			100,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>427,000</u></b>	<b><u>2,477,000</u></b>	<b><u>680,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>427,000</u></b>	<b><u>2,477,000</u></b>	<b><u>680,000</u></b>
A01201	Senior post Allowance				12,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				561,000	
A01217	Medical allowance			50,000	52,000	70,000
A01224	Entertainment allowance			7,000	7,000	5,000
A01228	Orderly allowance				126,000	
A0122M	Ad-hoc Relief Allowance-2016			82,000	83,000	145,000
A0122Y	Ad-hoc Relief Allowance 2017			115,000	124,000	125,000
A0123G	Ad-hoc Relief Allowance-2018			115,000	124,000	130,000
A0123P	Ad-hoc Relief Allowance 2019			58,000	63,000	65,000

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043501</b>	<b>ADMINISTRATION</b>					
<b>DM1730</b>	<b>Chief Engineer Water &amp; Power Diamer-Astore Region</b>					
A0123X	Ad-hoc Relief Allowance 2020				125,000	140,000
A01264	Technical Allowance				1,200,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,484,000</u></b>	<b><u>1,484,000</u></b>	<b><u>1,588,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls				20,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>58,000</u></b>	<b><u>58,000</u></b>	<b><u>58,000</u></b>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity				30,000	30,000
A03304	Hot and cold weather charges			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
001	Hot and Cold Weather Charges				28,000	
003	Gilgit-Baltistan Weather Charges			28,000		28,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03402	Rent for office building			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Rent for Office Building			1,000	1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,045,000</u></b>	<b><u>1,045,000</u></b>	<b><u>1,149,000</u></b>
A03805	Travelling allowance			<u>475,000</u>	<u>475,000</u>	<u>522,000</u>
001	Travelling Allowance				475,000	522,000
A03807	P.O.L Charges A.planes			<u>570,000</u>	<u>570,000</u>	<u>627,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			570,000	570,000	627,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>355,000</u></b>	<b><u>355,000</u></b>	<b><u>355,000</u></b>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery				200,000	200,000
A03902	Printing and publication			5,000	5,000	5,000

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043501</b>	<b>ADMINISTRATION</b>					
<b>DM1730</b>	<b>Chief Engineer Water &amp; Power Diamer-Astore Region</b>					
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000	150,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A06301	Entertainments & Gifts			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Entertainments & Gifts				25,000	25,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>400,000</u>	<u>400,000</u>	<u>438,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>380,000</u>	<u>380,000</u>	<u>418,000</u>
A13001	Transport			<u>380,000</u>	<u>380,000</u>	<u>418,000</u>
001	Transport			380,000	380,000	418,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<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
<b>Chief Engineer Water &amp; Power Diamer-Astore Region</b>				<b>3,591,000</b>	<b>5,730,000</b>	<b>5,301,000</b>

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043501</b>	<b>ADMINISTRATION</b>						
<b>GL1513</b>	<b>Secretary Water and Power Department Gil</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>15,598,000</u></b>	<b><u>23,256,000</u></b>	<b><u>27,674,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>17</b>	<b>24</b>	<b><u>6,391,000</u></b>	<b><u>7,929,000</u></b>	<b><u>9,156,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b>13</b>	<b><u>4,777,000</u></b>	<b><u>6,146,000</u></b>	<b><u>7,340,000</u></b>
A01101	Total Basic Pay		10	13	<u>4,315,000</u>	<u>5,562,000</u>	<u>6,699,000</u>
S014	Secretary (BPS-20)			1			1,024,000
S014	Secretary (BPS-19)		1		585,000		
S101	Special Secretary (BPS-19)		1	1	647,000		878,000
D074	Deputy Secretary (BPS-18)		1	1	592,000		790,000
D080	Deputy Secretary (Development) (BPS-18)		1	1	549,000		460,000
A015	Accounts Officer (BPS-17)		1	1	346,000		491,000
F048	Finance & Accounts Officer (BPS-17)			1			364,000
L101	Legal Advisor (BPS-17)			1			364,000
P004	P.S to Secretary Water & Power (BPS-17)		1	2	371,000		491,000
S016	Section Officer (BPS-17)		1	1	305,000		408,000
S023	Section Officer (Development) (BPS-17)		1	1	310,000		656,000
S147	Superintendent (BPS-17)		1	1	308,000		364,000
C077	Computer Operator (BPS-16)		1	1	302,000		409,000
A01103	Special pay				452,000	575,000	623,000
A01105	Qualification Pay				10,000	9,000	18,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>11</b>	<b><u>1,614,000</u></b>	<b><u>1,783,000</u></b>	<b><u>1,816,000</u></b>
A01151	Total Pay of Other Staff		7	11	<u>1,453,000</u>	<u>1,611,000</u>	<u>1,639,000</u>
A068	Assistant (BPS-16)		1	1	303,000		347,000
U019	Upper Division Clerk (BPS-14)		1	1	203,000		263,000
L093	Lower Division Clerk (BPS-11)		3	6	618,000		756,000

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043501</b>	<b>ADMINISTRATION</b>						
<b>GL1513</b>	<b>Secretary Water and Power Department Gil</b>						
D159	Driver	(BPS-05)	1	2	221,000		123,000
C053	Chowkidar	(BPS-02)	1	1	108,000		150,000
A01153	Special pay				161,000	172,000	177,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>9,207,000</u></b>	<b><u>15,327,000</u></b>	<b><u>18,518,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>8,871,000</u></b>	<b><u>14,829,000</u></b>	<b><u>16,132,000</u></b>
A01202	House rent Allowance				573,000	696,000	667,000
A01203	Conveyance allowance				268,000	364,000	356,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				200,000	200,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				458,000	563,000	491,000
A01211	Hill allowance				7,000	7,000	7,000
A01216	Qualification allowance				61,000	67,000	60,000
A01217	Medical allowance				297,000	358,000	322,000
A0121N	Personal Allowance				24,000	20,000	13,000
A01224	Entertainment allowance				7,000	11,000	12,000
A01226	Computer allowance				19,000	18,000	18,000
A0122M	Ad-hoc Relief Allowance-2016				397,000	479,000	477,000
A0122N	Special Conveyance Allowance to Disbaled Employees				28,000	24,000	24,000
A0122S	Utility Allowance				1,117,000	1,333,000	1,512,000
A0122Y	Ad-hoc Relief Allowance 2017				591,000	716,000	761,000
A01235	Secretariat allowance					36,000	36,000
A01238	Charge allowance				72,000		
A01239	Special allowance					2,000	
A0123E	Executive Allowance				3,540,000	5,894,000	5,955,000
A0123G	Ad-hoc Relief Allowance-2018				591,000	712,000	761,000
A0123P	Ad-hoc Relief Allowance 2019				428,000	502,000	524,000
A0123X	Ad-hoc Relief Allowance 2020					807,000	843,000
A01241	Utility allowance for electricity					3,000	
A01250	Incentive Allowance				193,000	2,017,000	3,293,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>336,000</u></b>	<b><u>498,000</u></b>	<b><u>2,386,000</u></b>
A01273	Honoraria						<u>2,000,000</u>

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043501</b>	<b>ADMINISTRATION</b>					
<b>GL1513</b>	<b>Secretary Water and Power Department Gil</b>					
001	HONORARIA					2,000,000
A01274	Medical charges				112,000	
A01277	Contingent paid staff			<u>336,000</u>	<u>386,000</u>	<u>386,000</u>
001	Contingent Paid Staff			336,000	386,000	386,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>4,187,000</b></u>	<u><b>7,523,000</b></u>	<u><b>4,400,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>353,000</b></u>	<u><b>688,000</b></u>	<u><b>353,000</b></u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>333,000</u>	<u>668,000</u>	<u>333,000</u>
001	Telephone and Trunk Calls				668,000	333,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>446,000</b></u>	<u><b>423,000</b></u>	<u><b>446,000</b></u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity				100,000	100,000
A03304	Hot and cold weather charges			<u>346,000</u>	<u>323,000</u>	<u>346,000</u>
001	Hot and Cold Weather Charges				323,000	
003	Gilgit-Baltistan Weather Charges			346,000		346,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>				<u><b>300,000</b></u>	
A03402	Rent for office building				<u>300,000</u>	
001	Rent for Office Building				300,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>2,138,000</b></u>	<u><b>4,512,000</b></u>	<u><b>2,351,000</b></u>
A03805	Travelling allowance			<u>998,000</u>	<u>2,272,000</u>	<u>1,097,000</u>
001	Travelling Allowance				2,272,000	1,097,000
A03807	P.O.L Charges A.planes			<u>1,140,000</u>	<u>2,240,000</u>	<u>1,254,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,140,000	2,240,000	1,254,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,250,000</b></u>	<u><b>1,600,000</b></u>	<u><b>1,250,000</b></u>
A03901	Stationery			<u>570,000</u>	<u>720,000</u>	<u>570,000</u>
001	Stationery				720,000	570,000



**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043501</b>	<b>ADMINISTRATION</b>					
<b>GL1513</b>	<b>Secretary Water and Power Department Gil</b>					
A03902	Printing and publication			50,000	100,000	50,000
A03905	Newspapers periodicals and books			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books			25,000	25,000	25,000
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
A03917	Law charges			100,000	100,000	100,000
A03970	Others			<u>475,000</u>	<u>625,000</u>	<u>475,000</u>
001	Others			475,000	625,000	475,000
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<u><b>378,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<u><b>378,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				300,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				78,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>300,000</b></u>	<u><b>300,000</b></u>	<u><b>300,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>300,000</b></u>	<u><b>300,000</b></u>	<u><b>300,000</b></u>
A06301	Entertainments & Gifts			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Entertainments & Gifts				300,000	300,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,050,000</b></u>	<u><b>2,850,000</b></u>	<u><b>1,145,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>950,000</b></u>	<u><b>2,750,000</b></u>	<u><b>1,045,000</b></u>
A13001	Transport			<u>950,000</u>	<u>2,750,000</u>	<u>1,045,000</u>
001	Transport			950,000	2,750,000	1,045,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></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

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043501</b>	<b>ADMINISTRATION</b>					
<b>GL1513</b>	<b>Secretary Water and Power Department Gil</b>					
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture				50,000	50,000
<b>Secretary Water and Power Department Gil</b>				<b>21,135,000</b>	<b>34,307,000</b>	<b>33,519,000</b>

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043501</b>	<b>ADMINISTRATION</b>					
<b>GL1571</b>	<b>Secretary Water &amp; Power GB-II(Block Allocations)</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>9,000,000</b></u>		<u><b>15,000,000</b></u>
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>9,000,000</b></u>		<u><b>15,000,000</b></u>
A03807	P.O.L Charges A.planes			<u>9,000,000</u>		<u>15,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
005	P.O.L Charges (For Heavy/Operational Machinery)			9,000,000		15,000,000
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>			<u><b>16,000,000</b></u>		<u><b>20,000,000</b></u>
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>			<u><b>16,000,000</b></u>		<u><b>20,000,000</b></u>
A12401	Office buildings			16,000,000		20,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>525,000,000</b></u>		<u><b>1,272,000,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>8,000,000</b></u>		<u><b>20,000,000</b></u>
A13001	Transport			<u>8,000,000</u>		<u>20,000,000</u>
006	Transport (For Heavy/Operational Machinery)			8,000,000		20,000,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>437,000,000</b></u>		<u><b>1,092,000,000</b></u>
A13101	Machinery and Equipment			<u>437,000,000</u>		<u>1,092,000,000</u>
002	Machinery and Equipment-(For Running of DG Sets)			100,000,000		100,000,000
005	Machinery and Equipment (Maintenance Work)			200,000,000		250,000,000
006	Machinery and Equipment (For Repair/Overhauling of D.G Sets)			15,000,000		20,000,000
008	Machinery and Equipment (For Pending Liabilities)			50,000,000		650,000,000
011	Machinery and Equipment (O&M Charges of WAPDA Power Stations)			72,000,000		72,000,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>40,000,000</b></u>		<u><b>80,000,000</b></u>
A13370	Others			<u>40,000,000</u>		<u>80,000,000</u>
004	Others - Repair and Maintenance (Block Allocation)			40,000,000		80,000,000

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043501</b>	<b>ADMINISTRATION</b>					
<b>GL1571</b>	<b>Secretary Water &amp; Power GB-II(Block Allocations)</b>					
<b>A136</b>	<b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u>40,000,000</u>		<u>80,000,000</u>
A13602	Other roads			<u>40,000,000</u>		<u>80,000,000</u>
002	Other (Flood Damages)			40,000,000		80,000,000
	<b>Secretary Water &amp; Power GB-II(Block Allocations)</b>			<b>550,000,000</b>		<b>1,307,000,000</b>

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043501</b>	<b>ADMINISTRATION</b>						
<b>GL1662</b>	<b>SE Circle Office Water &amp; Power Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>9,828,000</u></b>	<b><u>11,693,000</u></b>	<b><u>12,538,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>16</b>	<b>16</b>	<b><u>6,551,000</u></b>	<b><u>5,445,000</u></b>	<b><u>6,941,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<b><u>4,291,000</u></b>	<b><u>3,210,000</u></b>	<b><u>4,497,000</u></b>
A01101	Total Basic Pay		7	7	<u>3,981,000</u>	<u>2,915,000</u>	<u>4,149,000</u>
S152	Superintending Engineer	(BPS-19)	1	1	1,133,000		1,058,000
A140	Assistant Quantity Surveyor	(BPS-17)	1	1	672,000		765,000
S147	Superintendent	(BPS-17)	1	1	447,000		489,000
A005	AAO	(BPS-16)	1	1	891,000		473,000
A111	Assistant Engineer	(BPS-16)	2	2	450,000		946,000
C077	Computer Operator	(BPS-16)	1	1	388,000		418,000
A01103	Special pay				310,000	295,000	348,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>9</b>	<b>9</b>	<b><u>2,260,000</u></b>	<b><u>2,235,000</u></b>	<b><u>2,444,000</u></b>
A01151	Total Pay of Other Staff		9	9	<u>2,048,000</u>	<u>2,023,000</u>	<u>2,205,000</u>
U015	UDC/SAC/Cashir	(BPS-14)	1	1	477,000		505,000
L093	Lower Division Clerk	(BPS-11)	2	2	518,000		555,000
F009	Fero Painter	(BPS-07)	1	1	202,000		239,000
D159	Driver	(BPS-04)	1	1	209,000		233,000
H038	Helper/Chowkidars/Guards	(BPS-03)	1	1	152,000		160,000
N040	Niab Qasid	(BPS-03)	2	2	377,000		396,000
S167	Sweeper	(BPS-03)	1	1	113,000		117,000
A01153	Special pay				212,000	212,000	239,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,277,000</u></b>	<b><u>6,248,000</u></b>	<b><u>5,597,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,109,000</u></b>	<b><u>6,055,000</u></b>	<b><u>5,404,000</u></b>

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043501</b>	<b>ADMINISTRATION</b>					
<b>GL1662</b>	<b>SE Circle Office Water &amp; Power Gilgit</b>					
A01202	House rent Allowance			520,000	587,000	648,000
A01203	Conveyance allowance			454,000	445,000	535,000
A0120D	Integrated Allowance			8,000	8,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,282,000	
A01211	Hill allowance			10,000	10,000	10,000
A01217	Medical allowance			270,000	264,000	302,000
A01224	Entertainment allowance			6,000	5,000	6,000
A01226	Computer allowance			19,000	18,000	19,000
A0122M	Ad-hoc Relief Allowance-2016			361,000	351,000	407,000
A0122Y	Ad-hoc Relief Allowance 2017			487,000	494,000	555,000
A01238	Charge allowance				6,000	
A0123G	Ad-hoc Relief Allowance-2018			487,000	494,000	555,000
A0123P	Ad-hoc Relief Allowance 2019			487,000	443,000	543,000
A0123X	Ad-hoc Relief Allowance 2020				634,000	747,000
A01243	Special travelling allowance				36,000	
A01264	Technical Allowance				978,000	1,066,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>168,000</u></b>	<b><u>193,000</u></b>	<b><u>193,000</u></b>
A01277	Contingent paid staff			<u>168,000</u>	<u>193,000</u>	<u>193,000</u>
001	Contingent Paid Staff			168,000	193,000	193,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,556,000</u></b>	<b><u>1,578,000</u></b>	<b><u>1,650,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>48,000</u></b>	<b><u>48,000</u></b>	<b><u>48,000</u></b>
A03201	Postage and telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls				40,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>256,000</u></b>	<b><u>278,000</u></b>	<b><u>256,000</u></b>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity				30,000	30,000
A03304	Hot and cold weather charges			<u>226,000</u>	<u>248,000</u>	<u>226,000</u>
001	Hot and Cold Weather Charges				248,000	
003	Gilgit-Baltistan Weather Charges			226,000		226,000

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043501</b>	<b>ADMINISTRATION</b>					
<b>GL1662</b>	<b>SE Circle Office Water &amp; Power Gilgit</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>950,000</u></b>	<b><u>950,000</u></b>	<b><u>1,044,000</u></b>
A03805	Travelling allowance			<u>475,000</u>	<u>475,000</u>	<u>522,000</u>
001	Travelling Allowance				475,000	522,000
A03807	P.O.L Charges A.planes			<u>475,000</u>	<u>475,000</u>	<u>522,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			475,000	475,000	522,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>302,000</u></b>	<b><u>302,000</u></b>	<b><u>302,000</u></b>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery				150,000	150,000
A03905	Newspapers periodicals and books			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Newspapers, Periodicals and Books			12,000	12,000	12,000
A03906	Uniforms and protective clothing			<u>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>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Others			120,000	120,000	120,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A06301	Entertainments & Gifts			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Entertainments & Gifts				15,000	15,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>398,000</u></b>	<b><u>398,000</u></b>	<b><u>431,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>333,000</u></b>	<b><u>333,000</u></b>	<b><u>366,000</u></b>
A13001	Transport			<u>333,000</u>	<u>333,000</u>	<u>366,000</u>
001	Transport			333,000	333,000	366,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043501</b>	<b>ADMINISTRATION</b>					
<b>GL1662</b>	<b>SE Circle Office Water &amp; Power Gilgit</b>					
001	Machinery and Equipment			35,000	35,000	35,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture				30,000	30,000
<b>SE Circle Office Water &amp; Power Gilgit</b>				<b>11,797,000</b>	<b>13,684,000</b>	<b>14,634,000</b>



**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043501</b>	<b>ADMINISTRATION</b>						
<b>GL1803</b>	<b>Chief Engineer Water &amp; Power Department Gilgit-Baltistan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>10,217,000</u></b>	<b><u>15,218,000</u></b>	<b><u>13,283,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>11</b>	<b>13</b>	<b><u>6,696,000</u></b>	<b><u>6,438,000</u></b>	<b><u>8,252,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>10</b>	<b><u>5,504,000</u></b>	<b><u>6,068,000</u></b>	<b><u>7,319,000</u></b>
A01101	Total Basic Pay		8	10	<u>5,028,000</u>	<u>5,520,000</u>	<u>6,671,000</u>
C031	Chief Engineer	(BPS-20)	1	1	1,356,000		1,479,000
S152	Superintending Engineer	(BPS-19)	1	1	931,000		592,000
E024	Executive Engineer	(BPS-18)	2	2	730,000		1,678,000
A190	AQS (E&M)	(BPS-17)		1			364,000
A191	AQS (Civil)	(BPS-17)		1			364,000
B016	Budget & Accounts Officer	(BPS-17)	1	1	688,000		751,000
A111	Assistant Engineer	(BPS-16)	1	1	547,000		588,000
C077	Computer Operator	(BPS-16)	2	2	776,000		855,000
A01103	Special pay				476,000	548,000	648,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>3</b>	<b>3</b>	<b><u>1,192,000</u></b>	<b><u>370,000</u></b>	<b><u>933,000</u></b>
A01151	Total Pay of Other Staff		3	3	<u>1,125,000</u>	<u>329,000</u>	<u>840,000</u>
H004	Head Clerk	(BPS-16)	1	1	512,000		555,000
U019	Upper Division Clerk	(BPS-14)	1	1	470,000		196,000
N006	Naib Qasid	(BPS-02)	1	1	143,000		89,000
A01153	Special pay				67,000	41,000	93,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,521,000</u></b>	<b><u>8,780,000</u></b>	<b><u>5,031,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,185,000</u></b>	<b><u>8,382,000</u></b>	<b><u>4,645,000</u></b>
A01201	Senior post Allowance					15,000	
A01202	House rent Allowance				569,000	669,000	779,000
A01203	Conveyance allowance				296,000	316,000	296,000

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043501</b>	<b>ADMINISTRATION</b>					
<b>GL1803</b>	<b>Chief Engineer Water &amp; Power Department Gilgit-Baltistan</b>					
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,592,000	
A01211	Hill allowance			3,000	3,000	2,000
A01217	Medical allowance			218,000	243,000	287,000
A01224	Entertainment allowance			8,000	8,000	13,000
A01226	Computer allowance			37,000	36,000	36,000
A01228	Orderly allowance			169,000	168,000	168,000
A0122M	Ad-hoc Relief Allowance-2016			387,000	411,000	473,000
A0122Y	Ad-hoc Relief Allowance 2017			528,000	585,000	662,000
A0123G	Ad-hoc Relief Allowance-2018			528,000	585,000	662,000
A0123P	Ad-hoc Relief Allowance 2019			438,000	449,000	489,000
A0123X	Ad-hoc Relief Allowance 2020				697,000	774,000
A01264	Technical Allowance				2,601,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>336,000</u></b>	<b><u>398,000</u></b>	<b><u>386,000</u></b>
A01274	Medical charges				12,000	
A01277	Contingent paid staff			<u>336,000</u>	<u>386,000</u>	<u>386,000</u>
001	Contingent Paid Staff			336,000	386,000	386,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,181,000</u></b>	<b><u>2,810,000</u></b>	<b><u>2,275,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>310,000</u></b>	<b><u>310,000</u></b>	<b><u>310,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Telephone and Trunk Calls				300,000	300,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>424,000</u></b>	<b><u>351,000</u></b>	<b><u>424,000</u></b>
A03303	Electricity			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Electricity				130,000	130,000
A03304	Hot and cold weather charges			<u>294,000</u>	<u>221,000</u>	<u>294,000</u>
001	Hot and Cold Weather Charges				221,000	
003	Gilgit-Baltistan Weather Charges			294,000		294,000

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043501</b>	<b>ADMINISTRATION</b>					
<b>GL1803</b>	<b>Chief Engineer Water &amp; Power Department Gilgit-Baltistan</b>					
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>951,000</b></u>	<u><b>1,654,000</b></u>	<u><b>1,045,000</b></u>
A03805	Travelling allowance			<u>475,000</u>	<u>1,179,000</u>	<u>522,000</u>
001	Travelling Allowance				1,179,000	522,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>475,000</u>	<u>475,000</u>	<u>522,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			475,000	475,000	522,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>495,000</b></u>	<u><b>495,000</b></u>	<u><b>495,000</b></u>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Stationery				250,000	250,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>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>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Others			220,000	220,000	220,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>528,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>528,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>528,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				528,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBISIDIES,WRITEOFFS L</b>				<u><b>1,200,000</b></u>	

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043501</b>	<b>ADMINISTRATION</b>					
<b>GL1803</b>	<b>Chief Engineer Water &amp; Power Department Gilgit-Baltistan</b>					
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<b><u>1,200,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A06301	Entertainments & Gifts			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Entertainments & Gifts				15,000	15,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>460,000</u></b>	<b><u>610,000</u></b>	<b><u>498,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>380,000</u></b>	<b><u>530,000</u></b>	<b><u>418,000</u></b>
A13001	Transport			<u>380,000</u>	<u>530,000</u>	<u>418,000</u>
001	Transport			380,000	530,000	418,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	40,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture				40,000	40,000
<b>Chief Engineer Water &amp; Power Department Gilgit-Baltistan</b>				<b>12,873,000</b>	<b>20,381,000</b>	<b>16,071,000</b>

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043501</b>	<b>ADMINISTRATION</b>						
<b>SD1087</b>	<b>SE Circle Office Water &amp; Power Skardu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>7,830,000</u></b>	<b><u>9,376,000</u></b>	<b><u>10,091,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>15</b>	<b>15</b>	<b><u>5,271,000</u></b>	<b><u>3,830,000</u></b>	<b><u>5,929,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<b><u>3,217,000</u></b>	<b><u>1,905,000</u></b>	<b><u>3,417,000</u></b>
A01101	Total Basic Pay		6	6	<u>3,017,000</u>	<u>1,735,000</u>	<u>3,066,000</u>
S152	Superintending Engineer	(BPS-19)	1	1	937,000		1,002,000
A035	Admin Officer	(BPS-17)	1	1	370,000		381,000
A140	Assistant Quantity Surveyor	(BPS-17)	1	1	717,000		717,000
S147	Superintendent	(BPS-17)	1	1	231,000		381,000
A111	Assistant Engineer	(BPS-16)	2	2	762,000		585,000
A01103	Special pay				200,000	170,000	351,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>9</b>	<b>9</b>	<b><u>2,054,000</u></b>	<b><u>1,925,000</u></b>	<b><u>2,512,000</u></b>
A01151	Total Pay of Other Staff		9	9	<u>1,857,000</u>	<u>1,724,000</u>	<u>2,050,000</u>
U014	UDC/SAC/Cashier	(BPS-14)	1	1	198,000		218,000
L093	Lower Division Clerk	(BPS-11)	2	2	684,000		726,000
F009	Fero Painter	(BPS-07)	1	1	289,000		305,000
D159	Driver	(BPS-05)	1	1	131,000		135,000
H037	Helper/Chowkidar/Guard	(BPS-02)	1	1	153,000		241,000
N006	Naib Qasid	(BPS-02)	2	2	249,000		263,000
S167	Sweeper	(BPS-02)	1	1	153,000		162,000
A01152	Personal pay					5,000	9,000
A01153	Special pay				197,000	196,000	453,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,559,000</u></b>	<b><u>5,546,000</u></b>	<b><u>4,162,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,055,000</u></b>	<b><u>4,966,000</u></b>	<b><u>3,582,000</u></b>
A01202	House rent Allowance				203,000	288,000	399,000

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043501</b>	<b>ADMINISTRATION</b>					
<b>SD1087</b>	<b>SE Circle Office Water &amp; Power Skardu</b>					
A01203	Conveyance allowance			311,000	299,000	536,000
A0120D	Integrated Allowance			4,000	4,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,415,000	
A01211	Hill allowance			9,000	9,000	10,000
A01217	Medical allowance			200,000	206,000	311,000
A0122M	Ad-hoc Relief Allowance-2016			276,000	247,000	348,000
A0122N	Special Conveyance Allowance to Disbalded Employees				10,000	
A0122Y	Ad-hoc Relief Allowance 2017			364,000	346,000	478,000
A01238	Charge allowance				36,000	
A0123G	Ad-hoc Relief Allowance-2018			364,000	346,000	478,000
A0123P	Ad-hoc Relief Allowance 2019			324,000	330,000	414,000
A0123X	Ad-hoc Relief Allowance 2020				458,000	597,000
A01264	Technical Allowance				972,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>504,000</u></b>	<b><u>580,000</u></b>	<b><u>580,000</u></b>
A01277	Contingent paid staff			<u>504,000</u>	<u>580,000</u>	<u>580,000</u>
001	Contingent Paid Staff			504,000	580,000	580,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,803,000</u></b>	<b><u>1,745,000</u></b>	<b><u>1,897,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A03201	Postage and telegraph			20,000	20,000	20,000
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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>288,000</u></b>	<b><u>230,000</u></b>	<b><u>288,000</u></b>
A03303	Electricity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity				80,000	80,000
A03304	Hot and cold weather charges			<u>208,000</u>	<u>150,000</u>	<u>208,000</u>
001	Hot and Cold Weather Charges				150,000	
003	Gilgit-Baltistan Weather Charges			208,000		208,000

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043501</b>	<b>ADMINISTRATION</b>					
<b>SD1087</b>	<b>SE Circle Office Water &amp; Power Skardu</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>950,000</u></b>	<b><u>950,000</u></b>	<b><u>1,044,000</u></b>
A03805	Travelling allowance			<u>475,000</u>	<u>475,000</u>	<u>522,000</u>
001	Travelling Allowance				475,000	522,000
A03807	P.O.L Charges A.planes			<u>475,000</u>	<u>475,000</u>	<u>522,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			475,000	475,000	522,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>365,000</u></b>	<b><u>365,000</u></b>	<b><u>365,000</u></b>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery				200,000	200,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000	150,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A06301	Entertainments & Gifts			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Entertainments & Gifts				10,000	10,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>413,000</u></b>	<b><u>413,000</u></b>	<b><u>446,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>333,000</u></b>	<b><u>333,000</u></b>	<b><u>366,000</u></b>
A13001	Transport			<u>333,000</u>	<u>333,000</u>	<u>366,000</u>
001	Transport			333,000	333,000	366,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043501</b>	<b>ADMINISTRATION</b>					
<b>SD1087</b>	<b>SE Circle Office Water &amp; Power Skardu</b>					
001	Machinery and Equipment			40,000	40,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>40,000</b></u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture				40,000	40,000
<b>SE Circle Office Water &amp; Power Skardu</b>				<b>10,056,000</b>	<b>11,544,000</b>	<b>12,444,000</b>



**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043501</b>	<b>ADMINISTRATION</b>						
<b>SD1829</b>	<b>Chief Engineer Water and Power Baltistan Region</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>4,369,000</u></b>	<b><u>5,473,000</u></b>	<b><u>7,709,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>9</b>	<b>14</b>	<b><u>2,331,000</u></b>	<b><u>1,814,000</u></b>	<b><u>3,659,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>4</b>	<b><u>1,323,000</u></b>	<b><u>1,814,000</u></b>	<b><u>2,522,000</u></b>
A01101	Total Basic Pay		2	4	<u>1,167,000</u>	<u>1,658,000</u>	<u>2,367,000</u>
C031	Chief Engineer	(BPS-20)	1	1	830,000		1,274,000
A190	AQS (E&M)	(BPS-17)		1			364,000
A191	AQS (Civil)	(BPS-17)		1			364,000
A111	Assistant Engineer	(BPS-16)	1	1	337,000		365,000
A01103	Special pay				156,000	156,000	155,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>10</b>	<b><u>1,008,000</u></b>		<b><u>1,137,000</u></b>
A01151	Total Pay of Other Staff		7	10	<u>890,000</u>		<u>1,019,000</u>
L093	Lower Division Clerk	(BPS-11)	1	2	151,000		156,000
B005	Billing Clerk	(BPS-07)	1	1	131,000		135,000
P035	Photostate Machine Operator	(BPS-07)	1	1	131,000		135,000
E004	Electrician	(BPS-06)	1	1	127,000		131,000
T074	Turbine Operator G-I	(BPS-06)	1	1	127,000		131,000
D118	Dispatch Rider	(BPS-03)	1	2	113,000		117,000
C053	Chowkidar	(BPS-01)		1			100,000
N006	Naib Qasid	(BPS-01)	1	1	110,000		114,000
A01153	Special pay				118,000		118,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,038,000</u></b>	<b><u>3,659,000</u></b>	<b><u>4,050,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>874,000</u></b>	<b><u>2,320,000</u></b>	<b><u>2,711,000</u></b>
A01201	Senior post Allowance				15,000	15,000	15,000

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043501</b>	<b>ADMINISTRATION</b>					
<b>SD1829</b>	<b>Chief Engineer Water and Power Baltistan Region</b>					
A01202	House rent Allowance			33,000	33,000	131,000
A01203	Conveyance allowance			61,000	60,000	230,000
A01211	Hill allowance			8,000		8,000
A01217	Medical allowance			69,000	69,000	195,000
A01224	Entertainment allowance			7,000	8,000	6,000
A01228	Orderly allowance			168,000	174,000	168,000
A0122M	Ad-hoc Relief Allowance-2016			110,000	110,000	185,000
A0122Y	Ad-hoc Relief Allowance 2017			151,000	161,000	256,000
A0123G	Ad-hoc Relief Allowance-2018			151,000	161,000	256,000
A0123P	Ad-hoc Relief Allowance 2019			101,000	106,000	539,000
A0123X	Ad-hoc Relief Allowance 2020				179,000	722,000
A01264	Technical Allowance				1,244,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,164,000</u></b>	<b><u>1,339,000</u></b>	<b><u>1,339,000</u></b>
A01277	Contingent paid staff			<u>1,164,000</u>	<u>1,339,000</u>	<u>1,339,000</u>
001	Contingent Paid Staff			1,164,000	1,339,000	1,339,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,517,000</u></b>	<b><u>1,487,000</u></b>	<b><u>1,611,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>110,000</u></b>	<b><u>110,000</u></b>	<b><u>110,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls				100,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>126,000</u></b>	<b><u>96,000</u></b>	<b><u>126,000</u></b>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity				50,000	50,000
A03304	Hot and cold weather charges			<u>76,000</u>	<u>46,000</u>	<u>76,000</u>
001	Hot and Cold Weather Charges				46,000	
003	Gilgit-Baltistan Weather Charges			76,000		76,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>950,000</u></b>	<b><u>950,000</u></b>	<b><u>1,044,000</u></b>
A03805	Travelling allowance			<u>475,000</u>	<u>475,000</u>	<u>522,000</u>

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043501</b>	<b>ADMINISTRATION</b>					
<b>SD1829</b>	<b>Chief Engineer Water and Power Baltistan Region</b>					
001	Travelling Allowance				475,000	522,000
A03807	P.O.L Charges A.planes			<u>475,000</u>	<u>475,000</u>	<u>522,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			475,000	475,000	522,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>331,000</b></u>	<u><b>331,000</b></u>	<u><b>331,000</b></u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery				150,000	150,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Uniforms and Protective Clothing			1,000	1,000	1,000
A03970	Others			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
001	Others			170,000	170,000	170,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>1,580,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>1,580,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>1,580,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,580,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>20,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>20,000</b></u>
A06301	Entertainments & Gifts			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Entertainments & Gifts				20,000	20,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>420,000</b></u>	<u><b>420,000</b></u>	<u><b>458,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>380,000</b></u>	<u><b>380,000</b></u>	<u><b>418,000</b></u>
A13001	Transport			<u>380,000</u>	<u>380,000</u>	<u>418,000</u>
001	Transport			380,000	380,000	418,000

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043501</b>	<b>ADMINISTRATION</b>					
<b>SD1829</b>	<b>Chief Engineer Water and Power Baltistan Region</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture and Fixture				20,000	20,000
<b>Chief Engineer Water and Power Baltistan Region</b>				<b>6,326,000</b>	<b>8,980,000</b>	<b>9,798,000</b>

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>AT1565</b>	<b>XEN Water &amp; Power Division Astore</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>146,441,000</u></b>	<b><u>172,778,000</u></b>	<b><u>172,985,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>514</u></b>	<b><u>515</u></b>	<b><u>87,051,000</u></b>	<b><u>90,729,000</u></b>	<b><u>96,391,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>7</u></b>	<b><u>8</u></b>	<b><u>2,984,000</u></b>	<b><u>2,335,000</u></b>	<b><u>3,019,000</u></b>
A01101	Total Basic Pay		<u>7</u>	<u>8</u>	<u>2,765,000</u>	<u>2,131,000</u>	<u>2,777,000</u>
E024	Executive Engineer	(BPS-18)	1	1	1,067,000		619,000
A190	AQS (E&M)	(BPS-17)		1			364,000
A111	Assistant Engineer	(BPS-16)	4	4	1,377,000		1,474,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	1	1	202,000		197,000
D147	Divisional Accounts Officer	(BPS-16)	1	1	119,000		123,000
A01103	Special pay				219,000	204,000	242,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>507</u></b>	<b><u>507</u></b>	<b><u>84,067,000</u></b>	<b><u>88,394,000</u></b>	<b><u>93,372,000</u></b>
A01151	Total Pay of Other Staff		<u>507</u>	<u>507</u>	<u>75,458,000</u>	<u>79,749,000</u>	<u>84,642,000</u>
H004	Head Clerk	(BPS-16)	1	1	119,000		123,000
L093	Lower Division Clerk	(BPS-11)	4	4	1,057,000		1,131,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	12	12	3,269,000		3,531,000
S153	Supervisor	(BPS-09)	3	3	750,000		900,000
S157	Supervisor/Line Superintendent	(BPS-09)	3	3	750,000		932,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)	2	2	500,000		420,000
B006	Billing Clerk/Meter Reader	(BPS-07)	5	5	1,083,000		1,175,000
F044	Forman/Turbine Operator & Electricition	(BPS-07)	21	21	1,922,000		4,038,000
M008DC	Machinist/Welder/Mechanic (DYING Cdr.)	(BPS-07)	1	1	419,000		235,000

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>AT1565</b>	<b>XEN Water &amp; Power Division Astore</b>						
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	71	71	14,590,000		16,685,000
E004	Electrician	(BPS-06)	1	1	1,685,000		250,000
T002	T. Operator G-I	(BPS-06)	2	2	436,000		120,000
D159	Driver	(BPS-04)	1	1	213,000		230,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	2	2	427,000		450,000
L080	Line Man/HRM	(BPS-04)	9	9	1,553,000		1,440,000
T076	Turbine Operator G-II	(BPS-04)	3	3	175,000		190,000
L083	Lineman	(BPS-03)	1	1	173,000		150,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	5	5	863,000		800,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	2	2	104,000		130,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	1	1	173,000		183,000
H040	Helper/Helper Electrician	(BPS-02)	21	21	2,885,000		2,945,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	333	333	42,027,000		48,285,000
N006	Naib Qasid	(BPS-02)	2	2	112,000		116,000
S167	Sweeper	(BPS-02)	1	1	173,000		183,000
A01153	Special pay				8,609,000	8,645,000	8,730,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>59,390,000</u></b>	<b><u>82,049,000</u></b>	<b><u>76,594,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>59,390,000</u></b>	<b><u>81,743,000</u></b>	<b><u>76,594,000</u></b>
A01202	House rent Allowance				8,147,000	8,231,000	8,626,000
A01203	Conveyance allowance				11,022,000	11,529,000	11,665,000
A0120D	Integrated Allowance					4,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					8,630,000	
A01211	Hill allowance				536,000	536,000	397,000
A01217	Medical allowance				8,254,000	8,223,000	8,338,000
A01226	Computer allowance				10,000	30,000	18,000
A0122C	Adhoc Relief Allowance - 2015					19,000	
A0122M	Ad-hoc Relief Allowance-2016				6,006,000	5,984,000	6,144,000

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>AT1565</b>	<b>XEN Water &amp; Power Division Astore</b>					
A0122N	Special Conveyance Allowance to Disbalded Employees				142,000	
A0122Y	Ad-hoc Relief Allowance 2017			7,992,000	8,123,000	8,854,000
A0123G	Ad-hoc Relief Allowance-2018			7,951,000	8,123,000	8,854,000
A0123P	Ad-hoc Relief Allowance 2019			9,472,000	9,655,000	10,580,000
A0123X	Ad-hoc Relief Allowance 2020				12,058,000	13,118,000
A01264	Technical Allowance				456,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>306,000</u></b>	
A01274	Medical charges				306,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>6,786,000</u></b>	<b><u>8,653,000</u></b>	<b><u>6,866,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>232,000</u></b>	<b><u>232,000</u></b>	<b><u>232,000</u></b>
A03201	Postage and telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Telephone and Trunk Calls				220,000	220,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>5,409,000</u></b>	<b><u>6,376,000</u></b>	<b><u>5,409,000</u></b>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity				100,000	100,000
A03304	Hot and cold weather charges			<u>5,309,000</u>	<u>6,276,000</u>	<u>5,309,000</u>
001	Hot and Cold Weather Charges				6,276,000	
003	Gilgit-Baltistan Weather Charges			5,309,000		5,309,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A03402	Rent for office building			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Rent for Office Building			60,000	60,000	60,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>808,000</u></b>	<b><u>1,708,000</u></b>	<b><u>888,000</u></b>
A03805	Travelling allowance			<u>333,000</u>	<u>333,000</u>	<u>366,000</u>
001	Travelling Allowance				333,000	366,000

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>AT1565</b>	<b>XEN Water &amp; Power Division Astore</b>					
A03807	P.O.L Charges A.planes			<u>475,000</u>	<u>1,375,000</u>	<u>522,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			475,000	1,375,000	522,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>277,000</u>	<u>277,000</u>	<u>277,000</u>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Stationery				250,000	250,000
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
A03940	Unforeseen expenditure			1,000	1,000	1,000
A03970	Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	
004	Others-(Flood Damages)			1,000		1,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u>1,856,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u>1,856,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,856,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,856,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBISIDIES,WRITEOFFS L</b>				<u>1,800,000</u>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<u>1,800,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,800,000	
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>			<u>1,000</u>	<u>1,565,000</u>	<u>1,000</u>
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>			<u>1,000</u>	<u>1,565,000</u>	<u>1,000</u>
A12401	Office buildings			1,000	1,565,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>241,000</u>	<u>86,374,000</u>	<u>261,000</u>



**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>AT1565</b>	<b>XEN Water &amp; Power Division Astore</b>					
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>200,000</u>	<u>1,300,000</u>	<u>220,000</u>
A13001	Transport			<u>200,000</u>	<u>1,300,000</u>	<u>220,000</u>
001	Transport			200,000	1,300,000	220,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>49,444,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>49,444,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	49,444,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture and Fixture				20,000	20,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<u>644,000</u>	
A13370	Others				<u>644,000</u>	
001	Others - Repair and Maintenance of Building & Structures				644,000	
<b>A136</b>	<b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u>1,000</u>	<u>34,966,000</u>	<u>1,000</u>
A13602	Other roads			<u>1,000</u>	<u>34,966,000</u>	<u>1,000</u>
001	Other Roads			1,000	34,966,000	1,000
<b>XEN Water &amp; Power Division Astore</b>				<b>153,469,000</b>	<b>273,026,000</b>	<b>180,113,000</b>

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>DM1561</b>	<b>XEN Water &amp; Power Division Diamer</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>265,286,000</u></b>	<b><u>313,879,000</u></b>	<b><u>319,681,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>845</u></b>	<b><u>845</u></b>	<b><u>158,728,000</u></b>	<b><u>163,993,000</u></b>	<b><u>179,011,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>9</u></b>	<b><u>12</u></b>	<b><u>3,748,000</u></b>	<b><u>4,605,000</u></b>	<b><u>5,733,000</u></b>
A01101	Total Basic Pay		<u>9</u>	<u>12</u>	<u>3,372,000</u>	<u>4,239,000</u>	<u>4,998,000</u>
E024	Executive Engineer	(BPS-18)	1	1	530,000		712,000
A111	Assistant Engineer	(BPS-16)	7	7	2,594,000		2,919,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)		3			765,000
D147	Divisional Accounts Officer	(BPS-16)	1	1	248,000		602,000
A01103	Special pay				376,000	366,000	735,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>836</u></b>	<b><u>833</u></b>	<b><u>154,980,000</u></b>	<b><u>159,388,000</u></b>	<b><u>173,278,000</u></b>
A01151	Total Pay of Other Staff		<u>836</u>	<u>833</u>	<u>140,068,000</u>	<u>143,817,000</u>	<u>157,113,000</u>
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	3		730,000		
S131	Sub Engineer	(BPS-11)	4	4	970,000		1,340,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	11	11	2,667,000		3,740,000
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	1	1	244,000		263,000
S153	Supervisor	(BPS-09)	2	2	1,560,000		320,000
S157	Supervisor/Line Superintendent	(BPS-09)	11	11	3,103,000		4,531,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)	8	8	2,280,000		2,188,000
B006	Billing Clerk/Meter Reader	(BPS-07)	8	8	1,978,000		1,536,000
F035	Foreman	(BPS-07)	10	10	2,647,000		2,647,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	27	27	6,929,000		7,452,000
F039	Foreman/T / Opt & Electricition	(BPS-07)	31	31	7,873,000		8,556,000

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>DM1561</b>	<b>XEN Water &amp; Power Division Diamer</b>					
M008DC	Machinist/Welder/Mechanic (DYING Cdr.)	(BPS-07)	3	3	524,000	562,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	97	97	21,802,000	23,474,000
E004	Electrician	(BPS-06)	8	8	1,718,000	1,824,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	13	13	2,790,000	2,964,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	12	12	2,376,000	2,412,000
T074	Turbine Operator G-I	(BPS-06)	4	4	792,000	804,000
B005	Billing Clerk	(BPS-05)	3	3	742,000	780,000
T068	Turbine Operator	(BPS-05)	2	2	396,000	396,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	11	11	2,015,000	2,015,000
H016	Head Regulator Man	(BPS-04)	17	17	3,070,000	3,120,000
L080	Line Man/HRM	(BPS-04)	4	4	646,000	660,000
E017DC	Engine Mechanic (DYING Cdr.)	(BPS-03)	1	1	163,000	165,000
H017DC	Head Regulator Man (DYING Cdr.)	(BPS-03)	12	12	2,190,000	2,120,000
L083	Lineman	(BPS-03)	1	1	162,000	165,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	26	26	4,156,000	4,170,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	12	12	1,851,000	1,860,000
T076	Turbine Operator G-II	(BPS-03)	1	1	155,000	160,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	3	3	447,000	455,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	456	456	58,364,000	72,204,000
H042	Helper/Helper Electrician/Chowkidar/Guard	(BPS-02)	33	33	4,598,000	4,098,000
S168DC	Sweeper (DYING Cdr.)	(BPS-01)	1	1	130,000	132,000
A01153	Special pay				14,912,000	15,571,000
						16,165,000

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>DM1561</b>	<b>XEN Water &amp; Power Division Diamer</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>106,558,000</u></b>	<b><u>149,886,000</u></b>	<b><u>140,670,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>105,886,000</u></b>	<b><u>146,159,000</u></b>	<b><u>139,897,000</u></b>
A01202	House rent Allowance			14,573,000	14,604,000	15,353,000
A01203	Conveyance allowance			18,958,000	19,716,000	19,858,000
A0120D	Integrated Allowance				4,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				14,215,000	
A01211	Hill allowance			966,000	961,000	1,015,000
A01217	Medical allowance			14,825,000	14,783,000	15,838,000
A0121Q	Audit and Accounts Allowance				47,000	
A01226	Computer allowance				54,000	
A0122M	Ad-hoc Relief Allowance-2016			10,830,000	10,828,000	11,599,000
A0122N	Special Conveyance Allowance to Disbalded Employees				888,000	
A0122Y	Ad-hoc Relief Allowance 2017			14,554,000	14,810,000	16,220,000
A01236	Deputation allowance				106,000	
A0123G	Ad-hoc Relief Allowance-2018			14,554,000	14,801,000	16,220,000
A0123P	Ad-hoc Relief Allowance 2019			16,626,000	17,658,000	19,463,000
A0123X	Ad-hoc Relief Allowance 2020				22,046,000	24,331,000
A01264	Technical Allowance				638,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>672,000</u></b>	<b><u>3,727,000</u></b>	<b><u>773,000</u></b>
A01274	Medical charges				2,954,000	
A01277	Contingent paid staff			<u>672,000</u>	<u>773,000</u>	<u>773,000</u>
001	Contingent Paid Staff			672,000	773,000	773,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>9,944,000</u></b>	<b><u>12,834,000</u></b>	<b><u>9,814,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>8,652,000</u></b>	<b><u>11,149,000</u></b>	<b><u>8,652,000</u></b>

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>DM1561</b>	<b>XEN Water &amp; Power Division Diamer</b>					
A03303	Electricity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity				80,000	80,000
A03304	Hot and cold weather charges			<u>8,572,000</u>	<u>11,069,000</u>	<u>8,572,000</u>
001	Hot and Cold Weather Charges				11,069,000	
003	Gilgit-Baltistan Weather Charges			8,572,000		8,572,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>206,000</u>		
A03403	Rent for residential building			206,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>760,000</u>	<u>1,360,000</u>	<u>836,000</u>
A03805	Travelling allowance			<u>380,000</u>	<u>380,000</u>	<u>418,000</u>
001	Travelling Allowance				380,000	418,000
A03807	P.O.L Charges A.planes			<u>380,000</u>	<u>980,000</u>	<u>418,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			380,000	980,000	418,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>196,000</u>	<u>195,000</u>	<u>196,000</u>
A03901	Stationery			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	Stationery				180,000	180,000
A03902	Printing and publication			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			<u>1,000</u>		<u>1,000</u>
004	Others-(Flood Damages)			1,000		1,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u>1,638,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u>1,638,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,638,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,638,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<u>2,400,000</u>	

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>DM1561</b>	<b>XEN Water &amp; Power Division Diamer</b>					
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<u><b>2,400,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,400,000	
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>			<u><b>1,000</b></u>	<u><b>254,000</b></u>	<u><b>1,000</b></u>
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>			<u><b>1,000</b></u>	<u><b>254,000</b></u>	<u><b>1,000</b></u>
A12401	Office buildings			1,000	254,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>331,000</b></u>	<u><b>161,081,000</b></u>	<u><b>361,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>300,000</b></u>	<u><b>300,000</b></u>	<u><b>330,000</b></u>
A13001	Transport			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Transport			300,000	300,000	330,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>15,000</b></u>	<u><b>152,324,000</b></u>	<u><b>15,000</b></u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>152,324,000</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	152,324,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>15,000</b></u>	<u><b>15,000</b></u>	<u><b>15,000</b></u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Furniture and Fixture				15,000	15,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<u><b>77,000</b></u>	
A13370	Others				<u>77,000</u>	
001	Others - Repair and Maintenance of Building & Structures				77,000	

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>DM1561</b>	<b>XEN Water &amp; Power Division Diamer</b>					
<b>A136</b>	<b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u><b>1,000</b></u>	<u><b>8,365,000</b></u>	<u><b>1,000</b></u>
A13602	Other roads			<u>1,000</u>	<u>8,365,000</u>	<u>1,000</u>
001	Other Roads			1,000	8,365,000	1,000
<b>XEN Water &amp; Power Division Diamer</b>				<b>275,562,000</b>	<b>492,086,000</b>	<b>329,857,000</b>

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>DM1738</b>	<b>Civil Engineering Division W&amp;P Dramer</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>4,268,000</u></b>	<b><u>5,570,000</u></b>	<b><u>5,217,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>9</b>	<b>9</b>	<b><u>3,083,000</u></b>	<b><u>2,630,000</u></b>	<b><u>3,134,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>2,292,000</u></b>	<b><u>1,640,000</u></b>	<b><u>2,300,000</u></b>
A01101	Total Basic Pay		5	5	<u>2,206,000</u>	<u>1,481,000</u>	<u>2,077,000</u>
E026	Executive Engineer (Civil)	(BPS-18)	1	1	757,000		584,000
A117	Assistant Executive Engineer (Civil)	(BPS-17)	2	2	953,000		981,000
A113	Assistant Engineer (Civil)	(BPS-16)	2	2	496,000		512,000
A01103	Special pay				86,000	159,000	223,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>	<b>4</b>	<b><u>791,000</u></b>	<b><u>990,000</u></b>	<b><u>834,000</u></b>
A01151	Total Pay of Other Staff		4	4	<u>691,000</u>	<u>891,000</u>	<u>755,000</u>
S133	Sub Engineer (Civil)	(BPS-11)	4	4	691,000		755,000
A01153	Special pay				100,000	99,000	79,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,185,000</u></b>	<b><u>2,940,000</u></b>	<b><u>2,083,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,185,000</u></b>	<b><u>2,940,000</u></b>	<b><u>2,083,000</u></b>
A01202	House rent Allowance				209,000	297,000	330,000
A01203	Conveyance allowance				232,000	252,000	377,000
A01211	Hill allowance				7,000	4,000	5,000
A01217	Medical allowance				126,000	160,000	166,000
A0122M	Ad-hoc Relief Allowance-2016				122,000	162,000	191,000
A0122N	Special Conveyance Allowance to Disbalded Employees					24,000	
A0122Y	Ad-hoc Relief Allowance 2017				165,000	238,000	260,000
A0123G	Ad-hoc Relief Allowance-2018				165,000	238,000	260,000
A0123P	Ad-hoc Relief Allowance 2019				159,000	209,000	178,000
A0123X	Ad-hoc Relief Allowance 2020					301,000	316,000



**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>DM1738</b>	<b>Civil Engineering Division W&amp;P Diamer</b>					
A01264	Technical Allowance				1,055,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>866,000</u></b>	<b><u>1,709,000</u></b>	<b><u>1,122,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>58,000</u></b>	<b><u>195,000</u></b>	<b><u>58,000</u></b>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity				30,000	30,000
A03304	Hot and cold weather charges			<u>28,000</u>	<u>165,000</u>	<u>28,000</u>
001	Hot and Cold Weather Charges				165,000	
003	Gilgit-Baltistan Weather Charges			28,000		28,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>	<b><u>207,000</u></b>	<b><u>207,000</u></b>
A03402	Rent for office building			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Rent for Office Building			1,000	1,000	1,000
A03403	Rent for residential building				206,000	206,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03603	Registration			1,000	1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>501,000</u></b>	<b><u>1,001,000</u></b>	<b><u>551,000</u></b>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Travelling Allowance				250,000	275,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>750,000</u>	<u>275,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	750,000	275,000

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>DM1738</b>	<b>Civil Engineering Division W&amp;P Diamer</b>					
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>265,000</u>	<u>265,000</u>	<u>265,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery				100,000	100,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000	150,000
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>				<u>1,500,000</u>	
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>				<u>1,500,000</u>	
A12401	Office buildings				1,500,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>130,000</u>	<u>530,000</u>	<u>140,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>100,000</u>	<u>500,000</u>	<u>110,000</u>
A13001	Transport			<u>100,000</u>	<u>500,000</u>	<u>110,000</u>
001	Transport			100,000	500,000	110,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Furniture and Fixture				15,000	15,000

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>DM1738</b>	<b>Civil Engineering Division W&amp;P Damer</b>					
Civil Engineering Division W&P Damer				5,264,000	9,309,000	6,479,000

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>GL1542</b>	<b>XEN NAHEW Division Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>39,224,000</u></b>	<b><u>48,767,000</u></b>	<b><u>49,102,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>99</b>	<b>101</b>	<b><u>23,903,000</u></b>	<b><u>24,082,000</u></b>	<b><u>25,682,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>13</b>	<b>15</b>	<b><u>5,910,000</u></b>	<b><u>6,714,000</u></b>	<b><u>6,730,000</u></b>
A01101	Total Basic Pay		13	15	<u>5,370,000</u>	<u>6,101,000</u>	<u>6,173,000</u>
E024	Executive Engineer (BPS-18)		1	1	873,000		602,000
A116	Assistant Executive Engineer (BPS-17)		3	3	1,765,000		1,659,000
A190	AQS (E&M) (BPS-17)			2			364,000
A111	Assistant Engineer (BPS-16)		2	2	956,000		965,000
C077	Computer Operator (BPS-16)		3	3	669,000		1,047,000
C078DC	Computer Operator (DYING Cdr.) (BPS-16)		3	3	733,000		1,047,000
D147	Divisional Accounts Officer (BPS-16)		1	1	374,000		489,000
A01103	Special pay				540,000	613,000	557,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>86</b>	<b>86</b>	<b><u>17,993,000</u></b>	<b><u>17,368,000</u></b>	<b><u>18,952,000</u></b>
A01151	Total Pay of Other Staff		86	86	<u>16,236,000</u>	<u>15,653,000</u>	<u>16,899,000</u>
H004	Head Clerk (BPS-16)		1	1	267,000		354,000
U015	UDC/SAC/Cashir (BPS-14)		1	1	304,000		346,000
F042	Forman (Electrical) (BPS-11)		1	1	425,000		443,000
F043	Forman (Mechanical) (BPS-11)		1	1	425,000		443,000
L093	Lower Division Clerk (BPS-11)		1	1	299,000		315,000
S132DC	Sub Engineer (DYING Cdr.) (BPS-11)		7	7	1,661,000		1,767,000
S142	Sub-Engineer (E & M/Civil) (BPS-11)		1	1	238,000		253,000
F044	Forman/Turbine Operator & Electricition (BPS-07)		2	2	558,000		461,000

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>GL1542</b>	<b>XEN NAHEW Division Gilgit</b>					
M008DC	Machinist/Welder/Mechanic (DYING Cdr.)	(BPS-07)	3	3	558,000	691,000
R032	Rewinder	(BPS-07)	1	1	327,000	341,000
T006	T.Machinist/Mechanic/Weld	(BPS-07)	3	3	582,000	790,000
W035	Welder	(BPS-07)	1	1	270,000	270,000
D159	Driver	(BPS-05)	3	3	732,000	793,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	2	2	488,000	528,000
S145	Sun Blaster	(BPS-03)	2	2	370,000	376,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	48	48	7,361,000	7,430,000
H042	Helper/Helper Electrician/Chowkidar/Guard	(BPS-02)	4	4	633,000	656,000
M012DC	Mali (DYING Cdr.)	(BPS-02)	1	1	205,000	150,000
N004	N/Qasid/Mali	(BPS-02)	2	2	328,000	342,000
S167	Sweeper	(BPS-02)	1	1	205,000	150,000
A01153	Special pay				1,757,000	2,053,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b>15,321,000</b>	<b>24,685,000</b>	<b>23,420,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b>15,321,000</b>	<b>24,053,000</b>	<b>23,420,000</b>
A01202	House rent Allowance			2,652,000	2,701,000	2,958,000
A01203	Conveyance allowance			2,585,000	2,595,000	2,868,000
A0120D	Integrated Allowance			8,000	8,000	18,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				2,923,000	
A01211	Hill allowance			99,000	98,000	106,000
A01217	Medical allowance			1,734,000	1,741,000	1,979,000
A01226	Computer allowance			100,000	120,000	108,000
A0122M	Ad-hoc Relief Allowance-2016			1,577,000	1,597,000	1,773,000
A0122Y	Ad-hoc Relief Allowance 2017			2,099,000	2,177,000	2,526,000
A0123G	Ad-hoc Relief Allowance-2018			2,099,000	2,177,000	2,526,000
A0123P	Ad-hoc Relief Allowance 2019			2,368,000	2,446,000	2,822,000
A0123X	Ad-hoc Relief Allowance 2020				3,133,000	3,550,000
A01264	Technical Allowance				2,337,000	2,186,000

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>GL1542</b>	<b>XEN NAHEW Division Gilgit</b>					
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>632,000</u></b>	
A01274	Medical charges				632,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,667,000</u></b>	<b><u>4,994,000</u></b>	<b><u>3,752,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>175,000</u></b>	<b><u>40,000</u></b>	<b><u>175,000</u></b>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>160,000</u>	<u>25,000</u>	<u>160,000</u>
001	Telephone and Trunk Calls				25,000	160,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,891,000</u></b>	<b><u>2,053,000</u></b>	<b><u>1,891,000</u></b>
A03303	Electricity			<u>665,000</u>	<u>665,000</u>	<u>665,000</u>
001	Electricity				665,000	665,000
A03304	Hot and cold weather charges			<u>1,226,000</u>	<u>1,388,000</u>	<u>1,226,000</u>
001	Hot and Cold Weather Charges				1,388,000	
003	Gilgit-Baltistan Weather Charges			1,226,000		1,226,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>856,000</u></b>	<b><u>2,156,000</u></b>	<b><u>941,000</u></b>
A03805	Travelling allowance			<u>333,000</u>	<u>333,000</u>	<u>366,000</u>
001	Travelling Allowance				333,000	366,000
A03807	P.O.L Charges A.planes			<u>523,000</u>	<u>1,823,000</u>	<u>575,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			523,000	1,823,000	575,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>745,000</u></b>	<b><u>745,000</u></b>	<b><u>745,000</u></b>
A03901	Stationery			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	Stationery				180,000	180,000
A03906	Uniforms and protective clothing			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
001	Uniforms and Protective Clothing			475,000	475,000	475,000
A03970	Others			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Others			90,000	90,000	90,000

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>GL1542</b>	<b>XEN NAHEW Division Gilgit</b>					
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>1,211,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>1,211,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>1,211,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,211,000	
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>			<u><b>1,000</b></u>	<u><b>749,000</b></u>	<u><b>1,000</b></u>
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>			<u><b>1,000</b></u>	<u><b>749,000</b></u>	<u><b>1,000</b></u>
A12401	Office buildings			1,000	749,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>25,827,000</b></u>	<u><b>26,765,000</b></u>	<u><b>25,857,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>300,000</b></u>	<u><b>1,725,000</b></u>	<u><b>330,000</b></u>
A13001	Transport			<u>300,000</u>	<u>1,725,000</u>	<u>330,000</u>
001	Transport			300,000	1,725,000	330,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>25,500,000</b></u>	<u><b>25,013,000</b></u>	<u><b>25,500,000</b></u>
A13101	Machinery and Equipment			<u>25,500,000</u>	<u>25,013,000</u>	<u>25,500,000</u>
001	Machinery and Equipment			25,500,000	25,013,000	25,500,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>27,000</b></u>	<u><b>27,000</b></u>	<u><b>27,000</b></u>
A13201	Furniture and Fixtures			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
001	Furniture and Fixture				27,000	27,000
<b>XEN NAHEW Division Gilgit</b>				<b>68,719,000</b>	<b>82,486,000</b>	<b>78,712,000</b>

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>GL1713</b>	<b>XEN Water &amp; Power Division Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>369,824,000</u></b>	<b><u>490,376,000</u></b>	<b><u>347,179,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>871</u></b>	<b><u>870</u></b>	<b><u>211,713,000</u></b>	<b><u>250,475,000</u></b>	<b><u>195,411,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>34</u></b>	<b><u>34</u></b>	<b><u>13,253,000</u></b>	<b><u>14,339,000</u></b>	<b><u>14,545,000</u></b>
A01101	Total Basic Pay		<u>34</u>	<u>34</u>	<u>12,079,000</u>	<u>13,049,000</u>	<u>13,313,000</u>
E024	Executive Engineer (BPS-18)		1	1	535,000		423,000
E025	Executive Engineer (18 MW HPP) (BPS-18)		1	1	535,000		424,000
A015	Accounts Officer (BPS-17)		1	1	191,000		196,000
A041	AEE (Civil) (18 MW HPP) (BPS-17)		1	1	255,000		290,000
A042	AEE (E&M) (18 MW HPP) (BPS-17)		1	1	255,000		280,000
A116	Assistant Executive Engineer (BPS-17)		2	2	509,000		1,020,000
A015	Accounts Officer (BPS-16)		1	1	119,000		123,000
A111	Assistant Engineer (BPS-16)		6	6	2,632,000		2,862,000
A112DC	Assistant Engineer (DYING Cdr.) (BPS-16)		3	3	1,331,000		1,431,000
C077	Computer Operator (BPS-16)		1	1	776,000		320,000
C078DC	Computer Operator (DYING Cdr.) (BPS-16)		12	12	2,938,000		3,817,000
D147	Divisional Accounts Officer (BPS-16)		1	1	484,000		508,000
H009	Head Estimator (BPS-16)		1	1	566,000		600,000
L053DC	Legal Advisor (DYING Cdr.) (BPS-16)		1	1	317,000		345,000
S127	Store Supervisor (BPS-16)		1	1	636,000		674,000
A01103	Special pay				1,174,000	1,290,000	1,232,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>837</u></b>	<b><u>836</u></b>	<b><u>198,460,000</u></b>	<b><u>236,136,000</u></b>	<b><u>180,866,000</u></b>
A01151	Total Pay of Other Staff		<u>837</u>	<u>836</u>	<u>176,573,000</u>	<u>213,099,000</u>	<u>165,133,000</u>



**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>GL1713</b>	<b>XEN Water &amp; Power Division Gilgit</b>						
H004	Head Clerk	(BPS-16)	1	1	119,000		526,000
S117	Stenotypist	(BPS-14)	1	1	306,000		316,000
U015	UDC/SAC/Cashir	(BPS-14)	4	4	1,639,000		1,744,000
U020DC	Upper Division Clerk (DYING Cdr.)	(BPS-14)	1	1	410,000		436,000
D157	Draftsman	(BPS-11)	1	1	409,000		462,000
L030	LDC (18 MW HPP)	(BPS-11)	1	1	175,000		198,000
L093	Lower Division Clerk	(BPS-11)	5	5	873,000		1,503,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	2	2	349,000		360,000
S028	Second Grade Estimator	(BPS-11)	1	1	183,000		198,000
S131	Sub Engineer	(BPS-11)	2	2	471,000		509,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	24	24	5,468,000		6,386,000
S134	Sub Engineer (Civil) (18 MW HPP)	(BPS-11)	1	1	236,000		236,000
S135	Sub Engineer (E&M) (18 MW HPP)	(BPS-11)	2	2	471,000		471,000
S163	Surveyor	(BPS-11)	1	1	183,000		198,000
M041	Meter Inspector	(BPS-09)	1	1	429,000		456,000
S157	Supervisor/Line Superintendent	(BPS-09)	23	23	4,327,000		8,206,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)	17	17	7,444,000		4,131,000
B006	Billing Clerk/Meter Reader	(BPS-07)	19	19	4,765,000		2,010,000
C015	Channel Inspector	(BPS-07)	1	1	171,000		122,000
C077	Computer Operator	(BPS-07)	1	1	251,000		251,000
F009	Fero Painter	(BPS-07)	1	1	344,000		355,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	15	15	4,481,000		2,412,000
F037	Foreman (18 MW HPP)	(BPS-07)	1	1	302,000		302,000
F044	Forman/Turbine Operator & Electricition	(BPS-07)	58	58	9,267,000		9,330,000

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>GL1713</b>	<b>XEN Water &amp; Power Division Gilgit</b>						
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	145	145	29,492,000		37,615,000
T005	T.Machinist/Mechanic	(BPS-07)	1	1	218,000		201,000
T047	Tracer/Mason	(BPS-07)	1	1	182,000		182,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	9	9	8,158,000		4,795,000
E006	Electrician (18 MW HPP)	(BPS-06)	2	2	448,000		926,000
L085	Lineman (18 MW HPP)	(BPS-06)	2	2	566,000		566,000
P016	Panel Attendant (18 MW HPP)	(BPS-06)	2	2	78,000		292,000
T067	Turbine Mechanic (18 MW HPP)	(BPS-06)	1	1	218,000		18,000
T075	Turbine Operator G-I (18 MW HPP)	(BPS-06)	2	2	209,000		332,000
T077	Turbine Oprator GD-I/Electrician/ Engine	(BPS-06)	21	21	4,753,000		2,438,000
B007	Billing Clerk/Reader	(BPS-05)	1	1	252,000		252,000
C015	Channel Inspector	(BPS-05)	2	2	340,000		244,000
L086	Lineman/B. Clerk/Penal Attendant BC/ W.Munshi	(BPS-05)	3	3	254,000		254,000
R037	Road Inspector (18 MW HPP)	(BPS-05)	1	1	62,000		64,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	2	2	717,000		361,000
D159	Driver	(BPS-04)	5	4	946,000		990,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	18	18	3,369,000		3,566,000
D161	Driver (18 MW HPP)	(BPS-04)	2	2	379,000		320,000
C003	Carpenter	(BPS-03)	1	1	58,000		60,000
C111DC	Cook (DYING Cdr.)	(BPS-03)	1	1	241,000		197,000
H039	Helper/Cooly /Cook	(BPS-03)	3	3	175,000		250,000
L081	Line man/Wirman H.R.M.	(BPS-03)	34	34	9,212,000		9,212,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	19	19	566,000		2,523,000
M020	Masson (18 MW HPP)	(BPS-03)	1	1	428,000		60,000
P039	Pipe Fitter (18 MW HPP)	(BPS-03)	1	1	58,000		58,000

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>GL1713</b>	<b>XEN Water &amp; Power Division Gilgit</b>						
R040	Road Mate (18 MW HPP)	(BPS-03)	1	1	58,000		58,000
T076	Turbine Operator G-II	(BPS-03)	20	20	1,384,000		1,200,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	1	1	134,000		134,000
D101	Diesel Operator	(BPS-02)	1	1	360,000		180,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	304	304	60,105,000		46,562,000
H042	Helper/Helper Electrician/Chowkidar/Guard	(BPS-02)	18	18	4,357,000		4,357,000
N006	Naib Qasid	(BPS-02)	4	4	775,000		775,000
S167	Sweeper	(BPS-02)	1	1	150,000		175,000
H030	Helper	(BPS-01)	14	14	2,691,000		2,691,000
N033	Nain Qasid Man/Sweeper/Helper (18 MW HPP)	(BPS-01)	8	8	1,957,000		1,957,000
S168DC	Sweeper (DYING Cdr.)	(BPS-01)	1	1	150,000		150,000
A01152	Personal pay					43,000	
A01153	Special pay				21,887,000	22,994,000	15,733,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>158,111,000</u></b>	<b><u>239,901,000</u></b>	<b><u>151,768,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>157,943,000</u></b>	<b><u>236,721,000</u></b>	<b><u>151,575,000</u></b>
A01202	House rent Allowance				26,686,000	29,019,000	23,400,000
A01203	Conveyance allowance				27,626,000	29,748,000	21,700,000
A0120D	Integrated Allowance				19,000	18,000	36,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					31,638,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				100,000	57,000	
A01211	Hill allowance				1,070,000	1,236,000	936,000
A01217	Medical allowance				19,660,000	20,896,000	14,473,000
A0121N	Personal Allowance					20,000	
A0121T	Adhoc Relief Allowance 2013					25,000	
A0121Z	Adhoc Relief Allowance-2014					11,000	
A01226	Computer allowance				244,000	272,000	126,000
A0122M	Ad-hoc Relief Allowance-2016				15,618,000	16,455,000	11,804,000

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>GL1713</b>	<b>XEN Water &amp; Power Division Gilgit</b>					
A0122N	Special Conveyance Allowance to Disbalded Employees				480,000	
A0122Y	Ad-hoc Relief Allowance 2017			20,955,000	22,535,000	16,931,000
A0123G	Ad-hoc Relief Allowance-2018			20,976,000	22,486,000	16,931,000
A0123P	Ad-hoc Relief Allowance 2019			24,989,000	26,819,000	20,141,000
A0123X	Ad-hoc Relief Allowance 2020				33,348,000	25,097,000
A01264	Technical Allowance				1,622,000	
A01270	Other				<u>36,000</u>	
001	Others				36,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>168,000</u></b>	<b><u>3,180,000</u></b>	<b><u>193,000</u></b>
A01274	Medical charges				2,987,000	
A01277	Contingent paid staff			<u>168,000</u>	<u>193,000</u>	<u>193,000</u>
001	Contingent Paid Staff			168,000	193,000	193,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>14,660,000</u></b>	<b><u>23,330,000</u></b>	<b><u>14,816,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>188,000</u></b>	<b><u>188,000</u></b>	<b><u>188,000</u></b>
A03201	Postage and telegraph			8,000	8,000	8,000
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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>12,400,000</u></b>	<b><u>16,054,000</u></b>	<b><u>12,400,000</u></b>
A03303	Electricity			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Electricity				120,000	120,000
A03304	Hot and cold weather charges			<u>12,280,000</u>	<u>15,934,000</u>	<u>12,280,000</u>
001	Hot and Cold Weather Charges				15,934,000	
003	Gilgit-Baltistan Weather Charges			12,280,000		12,280,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A03402	Rent for office building			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Rent for Office Building			200,000	200,000	200,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>GL1713</b>	<b>XEN Water &amp; Power Division Gilgit</b>					
A03603	Registration			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,568,000</u></b>	<b><u>5,275,000</u></b>	<b><u>1,724,000</u></b>
A03805	Travelling allowance			<u>950,000</u>	<u>1,030,000</u>	<u>1,045,000</u>
001	Travelling Allowance				1,030,000	1,045,000
A03807	P.O.L Charges A.planes			<u>618,000</u>	<u>4,245,000</u>	<u>679,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			618,000	4,245,000	679,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>303,000</u></b>	<b><u>1,613,000</u></b>	<b><u>303,000</u></b>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery				200,000	200,000
A03902	Printing and publication			1,000	1,000	1,000
A03906	Uniforms and protective clothing			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity				<u>1,310,000</u>	
001	ADVERTISING & PUBLICITY				1,310,000	
A03970	Others			<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
001	Others			100,000	101,000	100,000
004	Others-(Flood Damages)			1,000		1,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>8,277,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>8,277,000</u></b>	
A04114	Superannuation Encashment of L.P.R				<u>8,277,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				8,277,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<b><u>5,274,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<b><u>5,274,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire				5,100,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				174,000	

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>GL1713</b>	<b>XEN Water &amp; Power Division Gilgit</b>					
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>			<u><b>1,000</b></u>	<u><b>5,959,000</b></u>	<u><b>1,000</b></u>
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>			<u><b>1,000</b></u>	<u><b>5,959,000</b></u>	<u><b>1,000</b></u>
A12401	Office buildings			1,000	5,959,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>313,000</b></u>	<u><b>102,970,000</b></u>	<u><b>343,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>300,000</b></u>	<u><b>300,000</b></u>	<u><b>330,000</b></u>
A13001	Transport			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Transport			300,000	300,000	330,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>97,456,000</b></u>	<u><b>1,000</b></u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>97,456,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	97,456,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></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
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>1,000</b></u>	<u><b>13,000</b></u>	<u><b>1,000</b></u>
A13370	Others			<u>1,000</u>	<u>13,000</u>	<u>1,000</u>
001	Others - Repair and Maintenance of Building & Structures			1,000	13,000	1,000
<b>A136</b>	<b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u><b>1,000</b></u>	<u><b>5,191,000</b></u>	<u><b>1,000</b></u>
A13602	Other roads			<u>1,000</u>	<u>5,191,000</u>	<u>1,000</u>
001	Other Roads			1,000	5,191,000	1,000

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>GL1713</b>	<b>XEN Water &amp; Power Division Gilgit</b>					
<b>XEN Water &amp; Power Division Gilgit</b>				<b>384,798,000</b>	<b>636,186,000</b>	<b>362,339,000</b>

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>GL1738</b>	<b>Civil Engineering Division W&amp;P Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>6,151,000</u></b>	<b><u>7,809,000</u></b>	<b><u>8,391,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>10</b>	<b>10</b>	<b><u>4,164,000</u></b>	<b><u>3,394,000</u></b>	<b><u>5,090,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>8</b>	<b><u>3,386,000</u></b>	<b><u>2,997,000</u></b>	<b><u>4,152,000</u></b>
A01101	Total Basic Pay		8	8	<u>3,219,000</u>	<u>2,720,000</u>	<u>3,768,000</u>
E026	Executive Engineer (Civil)	(BPS-18)	1	1	333,000		477,000
A117	Assistant Executive Engineer (Civil)	(BPS-17)	4	4	1,964,000		2,163,000
A113	Assistant Engineer (Civil)	(BPS-16)	3	3	922,000		1,128,000
A01103	Special pay				167,000	277,000	384,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>2</b>	<b>2</b>	<b><u>778,000</u></b>	<b><u>397,000</u></b>	<b><u>938,000</u></b>
A01151	Total Pay of Other Staff		2	2	<u>738,000</u>	<u>357,000</u>	<u>761,000</u>
S133	Sub Engineer (Civil)	(BPS-11)	2	2	738,000		761,000
A01153	Special pay				40,000	40,000	177,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,987,000</u></b>	<b><u>4,415,000</u></b>	<b><u>3,301,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,987,000</u></b>	<b><u>4,415,000</u></b>	<b><u>3,301,000</u></b>
A01202	House rent Allowance				388,000	484,000	790,000
A01203	Conveyance allowance				309,000	412,000	549,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				125,000	182,000	
A01211	Hill allowance				3,000	3,000	2,000
A01216	Qualification allowance					26,000	
A01217	Medical allowance				139,000	175,000	226,000
A0122M	Ad-hoc Relief Allowance-2016				182,000	220,000	254,000
A0122Y	Ad-hoc Relief Allowance 2017				259,000	308,000	381,000
A01236	Deputation allowance				123,000	21,000	
A0123G	Ad-hoc Relief Allowance-2018				259,000	308,000	381,000



**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>GL1738</b>	<b>Civil Engineering Division W&amp;P Gilgit</b>					
A0123P	Ad-hoc Relief Allowance 2019			200,000	251,000	337,000
A0123X	Ad-hoc Relief Allowance 2020				370,000	381,000
A01264	Technical Allowance				1,655,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>874,000</u></b>	<b><u>1,263,000</u></b>	<b><u>924,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>66,000</u></b>	<b><u>205,000</u></b>	<b><u>66,000</u></b>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity				30,000	30,000
A03304	Hot and cold weather charges			<u>36,000</u>	<u>175,000</u>	<u>36,000</u>
001	Hot and Cold Weather Charges				175,000	
003	Gilgit-Baltistan Weather Charges			36,000		36,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03402	Rent for office building			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Rent for Office Building			1,000	1,000	1,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03603	Registration			1,000	1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>501,000</u></b>	<b><u>751,000</u></b>	<b><u>551,000</u></b>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Travelling Allowance				250,000	275,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>500,000</u>	<u>275,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	500,000	275,000

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>GL1738</b>	<b>Civil Engineering Division W&amp;P Gilgit</b>					
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>265,000</u></b>	<b><u>265,000</u></b>	<b><u>265,000</u></b>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery				100,000	100,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000	150,000
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>			<b><u>1,000</u></b>	<b><u>6,231,000</u></b>	<b><u>1,000</u></b>
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>			<b><u>1,000</u></b>	<b><u>6,231,000</u></b>	<b><u>1,000</u></b>
A12401	Office buildings			1,000	6,231,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>230,000</u></b>	<b><u>4,430,000</u></b>	<b><u>240,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>300,000</u></b>	<b><u>110,000</u></b>
A13001	Transport			<u>100,000</u>	<u>300,000</u>	<u>110,000</u>
001	Transport			100,000	300,000	110,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>15,000</u></b>	<b><u>4,015,000</u></b>	<b><u>15,000</u></b>
A13101	Machinery and Equipment			<u>15,000</u>	<u>4,015,000</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	4,015,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Furniture and Fixture				15,000	15,000

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>GL1738</b>	<b>Civil Engineering Division W&amp;P Gilgit</b>					
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>100,000</b></u>
A13370	Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others - Repair and Maintenance of Building & Structures			100,000	100,000	100,000
<b>Civil Engineering Division W&amp;P Gilgit</b>				<b>7,256,000</b>	<b>19,733,000</b>	<b>9,556,000</b>

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>GL1739</b>	<b>XEN Generation Water &amp; Power Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>62,636,000</u></b>	<b><u>29,255,000</u></b>	<b><u>185,744,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>474</u></b>	<b><u>474</u></b>	<b><u>53,547,000</u></b>	<b><u>15,272,000</u></b>	<b><u>100,676,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>15</u></b>	<b><u>15</u></b>	<b><u>7,672,000</u></b>	<b><u>6,660,000</u></b>	<b><u>7,204,000</u></b>
A01101	Total Basic Pay		<u>15</u>	<u>15</u>	<u>7,083,000</u>	<u>6,081,000</u>	<u>6,718,000</u>
A116	Assistant Executive Engineer (BPS-17)		3	3	1,796,000		1,935,000
A111	Assistant Engineer (BPS-16)		5	5	2,043,000		2,217,000
A112DC	Assistant Engineer (DYING Cdr.) (BPS-16)		3	3	1,238,000		1,330,000
C078DC	Computer Operator (DYING Cdr.) (BPS-16)		4	4	2,006,000		1,236,000
A01103	Special pay				589,000	579,000	486,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>459</u></b>	<b><u>459</u></b>	<b><u>45,875,000</u></b>	<b><u>8,612,000</u></b>	<b><u>93,472,000</u></b>
A01151	Total Pay of Other Staff		<u>459</u>	<u>459</u>	<u>45,048,000</u>	<u>7,773,000</u>	<u>83,941,000</u>
U015	UDC/SAC/Cashir (BPS-14)		4	4	1,605,000		1,711,000
L093	Lower Division Clerk (BPS-11)		5	5	1,569,000		1,434,000
L094DC	Lower Division Clerk (DYING Cdr.) (BPS-11)		1	1	315,000		286,000
S131	Sub Engineer (BPS-11)		1	1	331,000		250,000
S132DC	Sub Engineer (DYING Cdr.) (BPS-11)		15	15	4,858,000		4,200,000
S163	Surveyor (BPS-11)		2	2	621,000		640,000
S157	Supervisor/Line Superintendent (BPS-09)		6	6	267,000		380,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.) (BPS-09)		8	8	356,000		356,000
F036DC	Foreman (DYING Cdr.) (BPS-07)		25	25	2,696,000		4,770,000
F044	Forman/Turbine Operator & Electricition (BPS-07)		44	44	14,155,000		8,396,000
T047	Tracer/Mason (BPS-07)		1	1	68,000		70,000

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>GL1739</b>	<b>XEN Generation Water &amp; Power Gilgit</b>						
E005DC	Electrician (DYING Cdr.)	(BPS-06)	9	9	6,057,000		6,445,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	20	20	4,647,000		5,703,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	1	1	227,000		234,000
D159	Driver	(BPS-04)	2	2	546,000		370,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	10	10	2,731,000		1,848,000
H039	Helper/Cooly /Cook	(BPS-03)	3	3	157,000		180,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	8	8	1,412,000		1,456,000
C013	Channel Cooli/Forebay Operator	(BPS-02)	4	4	445,000		295,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	1	1	464,000		543,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	273	273	342,000		41,812,000
H042	Helper/Helper Electrician/Chowkidar/Guard	(BPS-02)	12	12	447,000		1,838,000
N006	Naib Qasid	(BPS-02)	3	3	556,000		543,000
S167	Sweeper	(BPS-02)	1	1	176,000		181,000
A01152	Personal pay					23,000	
A01153	Special pay				827,000	816,000	9,531,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,089,000</u></b>	<b><u>13,983,000</u></b>	<b><u>85,068,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,089,000</u></b>	<b><u>13,341,000</u></b>	<b><u>85,068,000</u></b>
A01202	House rent Allowance				1,556,000	1,660,000	12,524,000
A01203	Conveyance allowance				1,502,000	1,512,000	11,074,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					155,000	
A01211	Hill allowance				31,000	43,000	537,000
A01217	Medical allowance				772,000	767,000	8,347,000
A01226	Computer allowance				73,000	72,000	72,000
A0122C	Adhoc Relief Allowance - 2015					1,000	
A0122M	Ad-hoc Relief Allowance-2016				984,000	979,000	6,717,000

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>GL1739</b>	<b>XEN Generation Water &amp; Power Gilgit</b>					
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,356,000	1,381,000	9,444,000
A01238	Charge allowance				23,000	
A0123G	Ad-hoc Relief Allowance-2018			1,356,000	1,378,000	9,444,000
A0123P	Ad-hoc Relief Allowance 2019			1,459,000	1,484,000	11,198,000
A0123X	Ad-hoc Relief Allowance 2020				1,941,000	14,071,000
A01264	Technical Allowance				1,921,000	1,640,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>642,000</u></b>	
A01274	Medical charges				642,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,251,000</u></b>	<b><u>2,351,000</u></b>	<b><u>1,328,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>105,000</u></b>	<b><u>105,000</u></b>	<b><u>105,000</u></b>
A03201	Postage and telegraph			5,000	5,000	5,000
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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>101,000</u></b>	<b><u>746,000</u></b>	<b><u>101,000</u></b>
A03303	Electricity			<u>100,000</u>		<u>100,000</u>
001	Electricity					100,000
A03304	Hot and cold weather charges			<u>1,000</u>	<u>746,000</u>	<u>1,000</u>
001	Hot and Cold Weather Charges				746,000	
003	Gilgit-Baltistan Weather Charges			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>775,000</u></b>	<b><u>1,230,000</u></b>	<b><u>852,000</u></b>
A03805	Travelling allowance			<u>300,000</u>	<u>755,000</u>	<u>330,000</u>
001	Travelling Allowance				755,000	330,000
A03807	P.O.L Charges A.planes			<u>475,000</u>	<u>475,000</u>	<u>522,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			475,000	475,000	522,000

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>GL1739</b>	<b>XEN Generation Water &amp; Power Gilgit</b>					
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>270,000</b></u>	<u><b>270,000</b></u>	<u><b>270,000</b></u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery				150,000	150,000
A03902	Printing and publication			20,000	20,000	20,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others			100,000	100,000	100,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>2,622,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>2,622,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>2,622,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,622,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<u><b>24,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<u><b>24,000</b></u>	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				24,000	
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<u><b>175,000</b></u>	<u><b>175,000</b></u>	<u><b>175,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>			<u><b>75,000</b></u>	<u><b>75,000</b></u>	<u><b>75,000</b></u>
A09601	Purchase of Plant and Machinery			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001	Purchase of Plant & Machinery			75,000	75,000	75,000
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>100,000</b></u>
A09701	Purchase of Furniture and Fixture			100,000	100,000	100,000
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>				<u><b>550,000</b></u>	

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>GL1739</b>	<b>XEN Generation Water &amp; Power Gilgit</b>					
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>				<u>550,000</u>	
A12401	Office buildings				550,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>330,000</u>	<u>138,925,000</u>	<u>360,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>300,000</u>	<u>520,000</u>	<u>330,000</u>
A13001	Transport			<u>300,000</u>	<u>520,000</u>	<u>330,000</u>
001	Transport			300,000	520,000	330,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>15,000</u>	<u>115,164,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>115,164,000</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	115,164,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Furniture and Fixture				15,000	15,000
<b>A136</b>	<b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>				<u>23,226,000</u>	
A13602	Other roads				<u>23,226,000</u>	
001	Other Roads				23,226,000	
<b>XEN Generation Water &amp; Power Gilgit</b>				<b>64,392,000</b>	<b>173,902,000</b>	<b>187,607,000</b>



**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>GN1557</b>	<b>XEN Water &amp; Power Division Ghanche</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>197,325,000</u></b>	<b><u>228,525,000</u></b>	<b><u>230,450,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>635</b>	<b>635</b>	<b><u>117,067,000</u></b>	<b><u>123,046,000</u></b>	<b><u>130,273,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>12</b>	<b>12</b>	<b><u>6,692,000</u></b>	<b><u>5,179,000</u></b>	<b><u>6,132,000</u></b>
A01101	Total Basic Pay		12	12	<u>6,080,000</u>	<u>4,698,000</u>	<u>5,606,000</u>
E024	Executive Engineer (BPS-18)		1	1	699,000		601,000
A116	Assistant Executive Engineer (BPS-17)		3	3	2,024,000		1,335,000
A111	Assistant Engineer (BPS-16)		6	6	2,561,000		2,848,000
D147	Divisional Accounts Officer (BPS-16)		1	1	248,000		238,000
H009	Head Estimator (BPS-16)		1	1	548,000		584,000
A01103	Special pay				612,000	481,000	526,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>623</b>	<b>623</b>	<b><u>110,375,000</u></b>	<b><u>117,867,000</u></b>	<b><u>124,141,000</u></b>
A01151	Total Pay of Other Staff		623	623	<u>99,103,000</u>	<u>106,370,000</u>	<u>112,073,000</u>
H004	Head Clerk (BPS-16)		1	1	513,000		548,000
U013	UDC/SAC (BPS-14)		5	5	1,754,000		1,878,000
C078DC	Computer Operator (DYING Cdr.) (BPS-12)		1	1	407,000		475,000
D157	Draftsman (BPS-11)		1	1	419,000		428,000
L093	Lower Division Clerk (BPS-11)		8	8	1,455,000		1,380,000
L094DC	Lower Division Clerk (DYING Cdr.) (BPS-11)		5	5	1,099,000		1,186,000
S131	Sub Engineer (BPS-11)		1	1	173,000		360,000
S132DC	Sub Engineer (DYING Cdr.) (BPS-11)		4	4	989,000		1,061,000
L082	Line Superintendent (BPS-09)		7	7	1,864,000		2,047,000
S153	Supervisor (BPS-09)		7	7	2,027,000		1,924,000
B006	Billing Clerk/Meter Reader (BPS-07)		8	8	2,601,000		2,742,000

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>GN1557</b>	<b>XEN Water &amp; Power Division Ghanche</b>						
F009	Fero Painter	(BPS-07)	1	1	202,000		184,000
F035	Foreman	(BPS-07)	13	13	3,394,000		3,735,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	49	49	10,111,000		11,378,000
T045	Tracer	(BPS-07)	1	1	359,000		378,000
E004	Electrician	(BPS-06)	23	23	4,592,000		4,708,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	10	10	1,669,000		1,724,000
T069	Turbine Operator GD-I	(BPS-06)	16	16	2,775,000		2,955,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	2	2	565,000		602,000
D159	Driver	(BPS-05)	1	1	251,000		278,000
D159	Driver	(BPS-04)	1	1	251,000		278,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	9	9	998,000		1,325,000
D003	Daftari	(BPS-03)	1	1	119,000		123,000
D118	Dispatch Rider	(BPS-03)	1	1	119,000		123,000
F034	Forebay Operator	(BPS-03)	1	1	174,000		184,000
L080	Line Man/HRM	(BPS-03)	21	21	3,256,000		3,484,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	186	186	27,288,000		32,015,000
T071	Turbine Operator GD-II	(BPS-03)	9	9	1,455,000		1,687,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	27	27	4,233,000		3,484,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	1	1	130,000		138,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	155	155	18,315,000		22,488,000
H042	Helper/Helper Electrician/Chowkidar/Guard	(BPS-02)	34	34	4,344,000		4,770,000
H038	Helper/Chowkidars/Guards	(BPS-01)	2	2	388,000		388,000
N006	Naib Qasid	(BPS-01)	9	9	703,000		1,325,000
S167	Sweeper	(BPS-01)	2	2	111,000		290,000
A01152	Personal pay					19,000	

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>GN1557</b>	<b>XEN Water &amp; Power Division Ghanche</b>					
A01153	Special pay			11,272,000	11,478,000	12,068,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>80,258,000</u></b>	<b><u>105,479,000</u></b>	<b><u>100,177,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>80,090,000</u></b>	<b><u>105,286,000</u></b>	<b><u>99,984,000</u></b>
A01202	House rent Allowance			11,030,000	11,229,000	9,006,000
A01203	Conveyance allowance			14,558,000	14,929,000	15,190,000
A01207	Washing Allowance				2,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				6,291,000	
A01211	Hill allowance			698,000	711,000	813,000
A01216	Qualification allowance				50,000	
A01217	Medical allowance			11,049,000	11,139,000	11,623,000
A01226	Computer allowance			19,000	18,000	51,000
A0122C	Adhoc Relief Allowance - 2015			8,511,000		
A0122M	Ad-hoc Relief Allowance-2016				8,117,000	8,526,000
A0122N	Special Conveyance Allowance to Disbald Employees				144,000	
A0122Y	Ad-hoc Relief Allowance 2017			10,646,000	11,048,000	11,709,000
A01238	Charge allowance				102,000	
A0123G	Ad-hoc Relief Allowance-2018			10,815,000	11,042,000	11,706,000
A0123P	Ad-hoc Relief Allowance 2019			12,764,000	13,151,000	13,906,000
A0123X	Ad-hoc Relief Allowance 2020				16,310,000	17,454,000
A01264	Technical Allowance				1,003,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>168,000</u></b>	<b><u>193,000</u></b>	<b><u>193,000</u></b>
A01277	Contingent paid staff			<u>168,000</u>	<u>193,000</u>	<u>193,000</u>
001	Contingent Paid Staff			168,000	193,000	193,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>7,760,000</u></b>	<b><u>10,491,000</u></b>	<b><u>7,837,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>115,000</u></b>	<b><u>115,000</u></b>	<b><u>115,000</u></b>
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

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>GN1557</b>	<b>XEN Water &amp; Power Division Ghanche</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>6,438,000</u></b>	<b><u>8,363,000</u></b>	<b><u>6,438,000</u></b>
A03303	Electricity			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Electricity				120,000	120,000
A03304	Hot and cold weather charges			<u>6,318,000</u>	<u>8,243,000</u>	<u>6,318,000</u>
001	Hot and Cold Weather Charges				8,243,000	
003	Gilgit-Baltistan Weather Charges			6,318,000		6,318,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>250,000</u></b>
A03402	Rent for office building			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Rent for Office Building			250,000	250,000	250,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>780,000</u></b>	<b><u>1,586,000</u></b>	<b><u>857,000</u></b>
A03805	Travelling allowance			<u>352,000</u>	<u>658,000</u>	<u>387,000</u>
001	Travelling Allowance				658,000	387,000
A03807	P.O.L Charges A.planes			<u>428,000</u>	<u>928,000</u>	<u>470,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			428,000	928,000	470,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>177,000</u></b>	<b><u>177,000</u></b>	<b><u>177,000</u></b>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery				150,000	150,000
A03906	Uniforms and protective clothing			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Uniforms and Protective Clothing			25,000	25,000	25,000
A03940	Unforeseen expenditure			1,000	1,000	1,000
A03970	Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	
004	Others-(Flood Damages)			1,000		1,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>1,770,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,770,000</u></b>	
A04114	Superannuation Encashment of L.P.R				<u>1,770,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,770,000	

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>GN1557</b>	<b>XEN Water &amp; Power Division Ghanche</b>					
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>			<u><b>1,000</b></u>	<u><b>1,001,000</b></u>	<u><b>1,000</b></u>
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>			<u><b>1,000</b></u>	<u><b>1,001,000</b></u>	<u><b>1,000</b></u>
A12401	Office buildings			1,000	1,001,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>364,000</b></u>	<u><b>32,718,000</b></u>	<u><b>397,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>333,000</b></u>	<u><b>933,000</b></u>	<u><b>366,000</b></u>
A13001	Transport			<u>333,000</u>	<u>933,000</u>	<u>366,000</u>
001	Transport			333,000	933,000	366,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>10,000</b></u>	<u><b>29,645,000</b></u>	<u><b>10,000</b></u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>29,645,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	29,645,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>20,000</b></u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture and Fixture				20,000	20,000
<b>A136</b>	<b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u><b>1,000</b></u>	<u><b>2,120,000</b></u>	<u><b>1,000</b></u>
A13602	Other roads			<u>1,000</u>	<u>2,120,000</u>	<u>1,000</u>
001	Other Roads			1,000	2,120,000	1,000
<b>XEN Water &amp; Power Division Ghanche</b>				<b>205,450,000</b>	<b>274,505,000</b>	<b>238,685,000</b>

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>GZ1549</b>	<b>XEN Water &amp; Power Division Ghizer</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>184,691,000</u></b>	<b><u>209,003,000</u></b>	<b><u>219,587,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>591</u></b>	<b><u>591</u></b>	<b><u>112,534,000</u></b>	<b><u>110,346,000</u></b>	<b><u>125,472,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>18</u></b>	<b><u>18</u></b>	<b><u>7,386,000</u></b>	<b><u>6,414,000</u></b>	<b><u>7,389,000</u></b>
A01101	Total Basic Pay		<u>18</u>	<u>18</u>	<u>6,843,000</u>	<u>5,843,000</u>	<u>6,743,000</u>
E024	Executive Engineer (BPS-18)		1	1	697,000		756,000
A116	Assistant Executive Engineer (BPS-17)		2	2	1,163,000		733,000
A111	Assistant Engineer (BPS-16)		6	6	2,498,000		2,310,000
C077	Computer Operator (BPS-16)		1	1	424,000		337,000
C078DC	Computer Operator (DYING Cdr.) (BPS-16)		6	6	1,534,000		2,026,000
D147	Divisional Accounts Officer (BPS-16)		1	1	229,000		254,000
H009	Head Estimator (BPS-16)		1	1	298,000		327,000
A01103	Special pay				543,000	571,000	646,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>573</u></b>	<b><u>573</u></b>	<b><u>105,148,000</u></b>	<b><u>103,932,000</u></b>	<b><u>118,083,000</u></b>
A01151	Total Pay of Other Staff		<u>573</u>	<u>573</u>	<u>94,881,000</u>	<u>93,835,000</u>	<u>106,761,000</u>
H004	Head Clerk (BPS-16)		1	1	569,000		564,000
U013	UDC/SAC (BPS-14)		4	4	1,804,000		1,655,000
D157	Draftsman (BPS-11)		1	1	356,000		625,000
L093	Lower Division Clerk (BPS-11)		4	4	1,162,000		996,000
L094DC	Lower Division Clerk (DYING Cdr.) (BPS-11)		1	1	291,000		249,000
S028	Second Grade Estimator (BPS-11)		1	1	172,000		188,000
S132DC	Sub Engineer (DYING Cdr.) (BPS-11)		8	8	2,000,000		2,104,000
S157	Supervisor/Line Superintendent (BPS-09)		7	7	1,933,000		1,822,000

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>GZ1549</b>	<b>XEN Water &amp; Power Division Ghizer</b>						
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)	2	2	552,000		520,000
B006	Billing Clerk/Meter Reader	(BPS-07)	10	10	2,013,000		2,350,000
F009	Fero Painter	(BPS-07)	1	1	259,000		304,000
F035	Foreman	(BPS-07)	12	12	3,507,000		3,651,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	9	9	2,658,000		2,738,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	86	86	15,734,000		20,265,000
T045	Tracer	(BPS-07)	1	1	338,000		373,000
E004	Electrician	(BPS-06)	14	14	3,191,000		3,415,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	4	4	921,000		975,000
E018	Engine Operator	(BPS-06)	1	1	222,000		238,000
M005	Machinist	(BPS-06)	1	1	225,000		238,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	25	25	4,812,000		5,229,000
T074	Turbine Operator G-I	(BPS-06)	17	17	3,306,000		3,556,000
D159	Driver	(BPS-04)	1	1	213,000		206,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	12	12	2,549,000		2,472,000
H050	HRM	(BPS-03)	1	1	114,000		122,000
L083	Lineman	(BPS-03)	23	23	3,356,000		3,577,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	30	30	4,378,000		4,666,000
T076	Turbine Operator G-II	(BPS-03)	8	8	964,000		1,030,000
C053	Chowkidar	(BPS-02)	3	3	332,000		352,000
H030	Helper	(BPS-02)	32	32	4,432,000		4,718,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	247	247	31,431,000		36,417,000
N006	Naib Qasid	(BPS-02)	3	3	756,000		793,000
S167	Sweeper	(BPS-02)	1	1	110,000		118,000
C053	Chowkidar	(BPS-01)	2	2	221,000		235,000
A01152	Personal pay					12,000	

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>GZ1549</b>	<b>XEN Water &amp; Power Division Ghizer</b>					
A01153	Special pay			10,267,000	10,085,000	11,322,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>72,157,000</u></b>	<b><u>98,657,000</u></b>	<b><u>94,115,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>72,157,000</u></b>	<b><u>98,290,000</u></b>	<b><u>94,115,000</u></b>
A01202	House rent Allowance			9,535,000	9,531,000	10,893,000
A01203	Conveyance allowance			13,539,000	13,134,000	15,024,000
A0120D	Integrated Allowance			11,000	10,000	144,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				10,687,000	
A01211	Hill allowance			472,000	539,000	12,000
A01217	Medical allowance			9,304,000	9,219,000	685,000
A0121C	Additional Pay Allowance				27,000	
A01226	Computer allowance			127,000	135,000	126,000
A0122M	Ad-hoc Relief Allowance-2016			7,342,000	7,235,000	8,076,000
A0122N	Special Conveyance Allowance to Disbald Employees			169,000	168,000	152,000
A0122Y	Ad-hoc Relief Allowance 2017			9,919,000	9,971,000	11,153,000
A0123G	Ad-hoc Relief Allowance-2018			9,919,000	9,970,000	11,153,000
A0123P	Ad-hoc Relief Allowance 2019			11,820,000	11,896,000	13,305,000
A0123X	Ad-hoc Relief Allowance 2020				14,895,000	23,392,000
A01264	Technical Allowance				873,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>367,000</u></b>	
A01274	Medical charges				367,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>7,583,000</u></b>	<b><u>9,848,000</u></b>	<b><u>7,672,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>190,000</u></b>	<b><u>190,000</u></b>	<b><u>190,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>5,988,000</u></b>	<b><u>7,334,000</u></b>	<b><u>5,988,000</u></b>
A03303	Electricity			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>



**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>GZ1549</b>	<b>XEN Water &amp; Power Division Ghizer</b>					
001	Electricity				130,000	130,000
A03304	Hot and cold weather charges			<u>5,858,000</u>	<u>7,204,000</u>	<u>5,858,000</u>
001	Hot and Cold Weather Charges				7,204,000	
003	Gilgit-Baltistan Weather Charges			5,858,000		5,858,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A03402	Rent for office building			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Rent for Office Building			220,000	220,000	220,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>904,000</u>	<u>1,823,000</u>	<u>993,000</u>
A03805	Travelling allowance			<u>475,000</u>	<u>594,000</u>	<u>522,000</u>
001	Travelling Allowance				594,000	522,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes			<u>428,000</u>	<u>1,228,000</u>	<u>470,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			428,000	1,228,000	470,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>281,000</u>	<u>281,000</u>	<u>281,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery				200,000	200,000
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>51,000</u>	<u>51,000</u>	<u>51,000</u>
001	Others			50,000	51,000	50,000
004	Others-(Flood Damages)			1,000		1,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u>3,779,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u>3,779,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>3,779,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,779,000	

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>GZ1549</b>	<b>XEN Water &amp; Power Division Ghizer</b>					
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<u><b>2,400,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<u><b>2,400,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,400,000	
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>			<u><b>1,000</b></u>	<u><b>401,000</b></u>	<u><b>1,000</b></u>
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>			<u><b>1,000</b></u>	<u><b>401,000</b></u>	<u><b>1,000</b></u>
A12401	Office buildings			1,000	401,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>359,000</b></u>	<u><b>46,877,000</b></u>	<u><b>392,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>333,000</b></u>	<u><b>1,283,000</b></u>	<u><b>366,000</b></u>
A13001	Transport			<u>333,000</u>	<u>1,283,000</u>	<u>366,000</u>
001	Transport			333,000	1,283,000	366,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>10,000</b></u>	<u><b>40,210,000</b></u>	<u><b>10,000</b></u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>40,210,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	40,210,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>15,000</b></u>	<u><b>15,000</b></u>	<u><b>15,000</b></u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Furniture and Fixture				15,000	15,000
<b>A136</b>	<b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u><b>1,000</b></u>	<u><b>5,369,000</b></u>	<u><b>1,000</b></u>
A13602	Other roads			<u>1,000</u>	<u>5,369,000</u>	<u>1,000</u>
001	Other Roads			1,000	5,369,000	1,000

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>GZ1549</b>	<b>XEN Water &amp; Power Division Ghizer</b>					
XEN Water & Power Division Ghizer				192,634,000	272,308,000	227,652,000

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>HN1663</b>	<b>XEN Water &amp; Power Division Hunza</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>76,573,000</u></b>	<b><u>91,744,000</u></b>	<b><u>79,246,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>216</u></b>	<b><u>216</u></b>	<b><u>47,486,000</u></b>	<b><u>45,994,000</u></b>	<b><u>43,497,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>12</u></b>	<b><u>12</u></b>	<b><u>5,619,000</u></b>	<b><u>4,269,000</u></b>	<b><u>4,572,000</u></b>
A01101	Total Basic Pay		<u>12</u>	<u>12</u>	<u>5,143,000</u>	<u>3,891,000</u>	<u>4,090,000</u>
E024	Executive Engineer	(BPS-18)	1	1	558,000		602,000
A119	Assistant Executive Engineer (E&M/Civil)	(BPS-17)	1	1	822,000		378,000
A111	Assistant Engineer	(BPS-16)	5	5	2,150,000		1,583,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	2	2	467,000		600,000
D147	Divisional Accounts Officer	(BPS-16)	1	1	246,000		254,000
H009	Head Estimator	(BPS-16)	1	1	512,000		254,000
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1	1	388,000		419,000
A01103	Special pay				476,000	378,000	482,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>204</u></b>	<b><u>204</u></b>	<b><u>41,867,000</u></b>	<b><u>41,725,000</u></b>	<b><u>38,925,000</u></b>
A01151	Total Pay of Other Staff		<u>204</u>	<u>204</u>	<u>37,757,000</u>	<u>37,642,000</u>	<u>34,592,000</u>
D157	Draftsman	(BPS-15)	1	1	273,000		297,000
U013	UDC/SAC	(BPS-14)	1	1	456,000		484,000
L093	Lower Division Clerk	(BPS-11)	2	2	493,000		528,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1	1	246,000		264,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	6	6	1,675,000		1,800,000
S153	Supervisor	(BPS-09)	3	3	790,000		1,087,000
B006	Billing Clerk/Meter Reader	(BPS-07)	6	6	1,402,000		1,632,000
F035	Foreman	(BPS-07)	8	8	1,972,000		1,476,000

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>HN1663</b>	<b>XEN Water &amp; Power Division Hunza</b>						
F036DC	Foreman (DYING Cdr.)	(BPS-07)	7	7	1,725,000		1,476,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	22	22	4,984,000		5,995,000
E004	Electrician	(BPS-06)	8	8	1,665,000		2,024,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	1	1	209,000		209,000
T074	Turbine Operator G-I	(BPS-06)	6	6	1,160,000		1,360,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	5	5	1,081,000		1,252,000
L083	Lineman	(BPS-04)	4	4	729,000		557,000
T076	Turbine Operator G-II	(BPS-04)	5	5	911,000		1,020,000
L083	Lineman	(BPS-03)	1	1	118,000		190,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	21	21	3,787,000		731,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	19	19	3,427,000		1,040,000
T076	Turbine Operator G-II	(BPS-03)	1	1	183,000		191,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	67	67	9,186,000		9,590,000
H043	Helper/Helper Electrician/Chowkidars	(BPS-02)	8	8	1,144,000		1,244,000
N006	Naib Qasid	(BPS-01)	1	1	141,000		145,000
A01152	Personal pay					2,000	
A01153	Special pay				4,110,000	4,081,000	4,333,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>29,087,000</u></b>	<b><u>45,750,000</u></b>	<b><u>35,749,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>29,087,000</u></b>	<b><u>45,750,000</u></b>	<b><u>35,749,000</u></b>
A01202	House rent Allowance				3,770,000	3,845,000	2,651,000
A01203	Conveyance allowance				5,126,000	5,160,000	5,487,000
A0120D	Integrated Allowance					4,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					9,278,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					31,000	
A01211	Hill allowance				221,000	221,000	254,000

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>HN1663</b>	<b>XEN Water &amp; Power Division Hunza</b>					
A01217	Medical allowance			3,593,000	3,547,000	3,900,000
A01226	Computer allowance			37,000	108,000	36,000
A0122M	Ad-hoc Relief Allowance-2016			3,100,000	3,014,000	3,149,000
A0122N	Special Conveyance Allowance to Disbalded Employees				148,000	
A0122Y	Ad-hoc Relief Allowance 2017			4,168,000	4,150,000	4,322,000
A01238	Charge allowance				200,000	
A0123G	Ad-hoc Relief Allowance-2018			4,168,000	4,148,000	4,322,000
A0123P	Ad-hoc Relief Allowance 2019			4,904,000	4,915,000	5,145,000
A0123X	Ad-hoc Relief Allowance 2020				6,086,000	6,483,000
A01243	Special travelling allowance				120,000	
A01264	Technical Allowance				775,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>4,091,000</u></b>	<b><u>5,825,000</u></b>	<b><u>4,175,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>110,000</u></b>	<b><u>110,000</u></b>	<b><u>110,000</u></b>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
001	Telephone and Trunk Calls				95,000	95,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>2,673,000</u></b>	<b><u>2,838,000</u></b>	<b><u>2,673,000</u></b>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity				100,000	100,000
A03304	Hot and cold weather charges			<u>2,573,000</u>	<u>2,738,000</u>	<u>2,573,000</u>
001	Hot and Cold Weather Charges				2,738,000	
003	Gilgit-Baltistan Weather Charges			2,573,000		2,573,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>220,000</u></b>	<b><u>1,289,000</u></b>	<b><u>220,000</u></b>
A03402	Rent for office building			<u>220,000</u>	<u>1,289,000</u>	<u>220,000</u>
001	Rent for Office Building			220,000	1,289,000	220,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>866,000</u></b>	<b><u>1,366,000</u></b>	<b><u>950,000</u></b>
A03805	Travelling allowance			<u>428,000</u>	<u>428,000</u>	<u>470,000</u>
001	Travelling Allowance				428,000	470,000

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>HN1663</b>	<b>XEN Water &amp; Power Division Hunza</b>					
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes			<u>428,000</u>	<u>928,000</u>	<u>470,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			428,000	928,000	470,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>222,000</u>	<u>222,000</u>	<u>222,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery				150,000	150,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03940	Unforeseen expenditure			1,000	1,000	1,000
A03970	Others			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
001	Others			50,000	51,000	50,000
004	Others-(Flood Damages)			1,000		1,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u>871,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u>871,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>871,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				871,000	
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>			<u>1,000</u>	<u>334,000</u>	<u>1,000</u>
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>			<u>1,000</u>	<u>334,000</u>	<u>1,000</u>
A12401	Office buildings			1,000	334,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>354,000</u>	<u>169,596,000</u>	<u>387,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>333,000</u>	<u>333,000</u>	<u>366,000</u>
A13001	Transport			<u>333,000</u>	<u>333,000</u>	<u>366,000</u>
001	Transport			333,000	333,000	366,000

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
HN1663	XEN Water & Power Division Hunza					
A131	TOTAL MACHINERY AND EQUIPMENT			10,000	142,369,000	10,000
A13101	Machinery and Equipment			10,000	142,369,000	10,000
001	Machinery and Equipment			10,000	142,369,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			10,000	10,000	10,000
A13201	Furniture and Fixtures			10,000	10,000	10,000
001	Furniture and Fixture				10,000	10,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			1,000	26,884,000	1,000
A13602	Other roads			1,000	26,884,000	1,000
001	Other Roads			1,000	26,884,000	1,000
XEN Water & Power Division Hunza				81,019,000	268,370,000	83,809,000



**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>NG1713</b>	<b>XEN W&amp;P Division Nagar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>75,217,000</u></b>	<b><u>88,726,000</u></b>	<b><u>100,458,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>232</u></b>	<b><u>232</u></b>	<b><u>47,531,000</u></b>	<b><u>44,079,000</u></b>	<b><u>52,301,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>8</u></b>	<b><u>8</u></b>	<b><u>3,946,000</u></b>	<b><u>2,712,000</u></b>	<b><u>4,336,000</u></b>
A01101	Total Basic Pay		8	8	<u>3,670,000</u>	<u>2,458,000</u>	<u>3,981,000</u>
E024	Executive Engineer	(BPS-18)	1	1	730,000		787,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	963,000		894,000
A111	Assistant Engineer	(BPS-16)	4	4	1,465,000		1,754,000
H009	Head Estimator	(BPS-16)	1	1	512,000		546,000
A01103	Special pay				276,000	254,000	355,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>224</u></b>	<b><u>224</u></b>	<b><u>43,585,000</u></b>	<b><u>41,367,000</u></b>	<b><u>47,965,000</u></b>
A01151	Total Pay of Other Staff		<u>224</u>	<u>224</u>	<u>39,335,000</u>	<u>37,186,000</u>	<u>39,528,000</u>
H004	Head Clerk	(BPS-16)	1	1	246,000		491,000
U013	UDC/SAC	(BPS-14)	1	1	442,000		428,000
D021	Data Entry Operator	(BPS-12)	2	2	590,000		802,000
L093	Lower Division Clerk	(BPS-11)	2	2	302,000		428,000
S131	Sub Engineer	(BPS-11)	2	2	483,000		483,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	5	5	1,205,000		1,205,000
L082	Line Superintendent	(BPS-09)	2	2	539,000		687,000
M041	Meter Inspector	(BPS-09)	1	1	294,000		645,000
S153	Supervisor	(BPS-09)	2	2	664,000		344,000
F035	Foreman	(BPS-07)	3	3	790,000		890,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	4	4	1,054,000		1,054,000
M043	Meter Reader/Billing Clerk	(BPS-07)	3	3	621,000		340,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	25	25	5,009,000		1,162,000

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>NG1713</b>	<b>XEN W&amp;P Division Nagar</b>						
E004	Electrician	(BPS-06)	8	8	1,615,000		3,283,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	1	1	206,000		283,000
T074	Turbine Operator G-I	(BPS-06)	11	11	2,266,000		3,000,000
C015	Channel Inspector	(BPS-05)	2	2	279,000		294,000
D159	Driver	(BPS-04)	1	1	281,000		281,000
H017DC	Head Regulator Man (DYING Cdr.)	(BPS-03)	3	3	438,000		484,000
L083	Lineman	(BPS-03)	6	6	1,056,000		1,056,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	22	22	3,830,000		4,568,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	24	24	4,414,000		4,595,000
T076	Turbine Operator G-II	(BPS-03)	2	2	373,000		373,000
H032	Helper Electrician	(BPS-02)	13	13	1,825,000		1,825,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	76	76	10,235,000		10,235,000
N006	Naib Qasid	(BPS-02)	1	1	139,000		146,000
C053	Chowkidar	(BPS-01)	1	1	139,000		146,000
A01153	Special pay				4,250,000	4,181,000	8,437,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>27,686,000</u></b>	<b><u>44,647,000</u></b>	<b><u>48,157,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>27,686,000</u></b>	<b><u>44,212,000</u></b>	<b><u>48,157,000</u></b>
A01202	House rent Allowance				3,570,000	3,619,000	4,120,000
A01203	Conveyance allowance				4,579,000	4,754,000	5,207,000
A0120D	Integrated Allowance				7,000		7,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					9,593,000	
A01211	Hill allowance				224,000	222,000	256,000
A01216	Qualification allowance				61,000	60,000	60,000
A01217	Medical allowance				3,548,000	3,463,000	3,983,000
A01226	Computer allowance				19,000	18,000	18,000
A0122M	Ad-hoc Relief Allowance-2016				3,022,000	2,934,000	2,930,000

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>NG1713</b>	<b>XEN W&amp;P Division Nagar</b>					
A0122N	Special Conveyance Allowance to Disbalded Employees			25,000	60,000	
A0122Y	Ad-hoc Relief Allowance 2017			3,976,000	3,960,000	7,767,000
A01238	Charge allowance				56,000	
A0123G	Ad-hoc Relief Allowance-2018			3,976,000	3,959,000	7,755,000
A0123P	Ad-hoc Relief Allowance 2019			4,679,000	4,664,000	9,245,000
A0123X	Ad-hoc Relief Allowance 2020				5,810,000	6,809,000
A01264	Technical Allowance				1,040,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>435,000</u></b>	
A01274	Medical charges				435,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,576,000</u></b>	<b><u>4,176,000</u></b>	<b><u>3,651,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>2,414,000</u></b>	<b><u>2,564,000</u></b>	<b><u>2,414,000</u></b>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity				50,000	50,000
A03304	Hot and cold weather charges			<u>2,364,000</u>	<u>2,514,000</u>	<u>2,364,000</u>
001	Hot and Cold Weather Charges				2,514,000	
003	Gilgit-Baltistan Weather Charges			2,364,000		2,364,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A03402	Rent for office building			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Rent for Office Building			150,000	150,000	150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>781,000</u></b>	<b><u>1,231,000</u></b>	<b><u>856,000</u></b>
A03805	Travelling allowance			<u>333,000</u>	<u>333,000</u>	<u>366,000</u>
001	Travelling Allowance				333,000	366,000

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>NG1713</b>	<b>XEN W&amp;P Division Nagar</b>					
A03806	Transportation of Goods (Govt.)			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Transportation of Goods			20,000	20,000	20,000
A03807	P.O.L Charges A.planes			<u>428,000</u>	<u>878,000</u>	<u>470,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			428,000	878,000	470,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>171,000</u>	<u>171,000</u>	<u>171,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery				100,000	100,000
A03970	Others			<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
001	Others			70,000	71,000	70,000
004	Others-(Flood Damages)			1,000		1,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u>797,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u>797,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>797,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				797,000	
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>			<u>1,000</u>	<u>569,000</u>	<u>1,000</u>
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>			<u>1,000</u>	<u>569,000</u>	<u>1,000</u>
A12401	Office buildings			1,000	569,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>359,000</u>	<u>34,166,000</u>	<u>392,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>333,000</u>	<u>1,333,000</u>	<u>366,000</u>
A13001	Transport			<u>333,000</u>	<u>1,333,000</u>	<u>366,000</u>
001	Transport			333,000	1,333,000	366,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>30,622,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>30,622,000</u>	<u>10,000</u>

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>NG1713</b>	<b>XEN W&amp;P Division Nagar</b>					
001	Machinery and Equipment			10,000	30,622,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Furniture and Fixture				15,000	15,000
<b>A136</b>	<b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<b><u>1,000</u></b>	<b><u>2,196,000</u></b>	<b><u>1,000</u></b>
A13602	Other roads			<u>1,000</u>	<u>2,196,000</u>	<u>1,000</u>
001	Other Roads			1,000	2,196,000	1,000
<b>XEN W&amp;P Division Nagar</b>				<b>79,153,000</b>	<b>128,434,000</b>	<b>104,502,000</b>

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>RG1713</b>	<b>XEN W&amp;P Division Kharmang</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>94,744,000</u></b>	<b><u>111,159,000</u></b>	<b><u>112,313,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>281</u></b>	<b><u>281</u></b>	<b><u>58,068,000</u></b>	<b><u>57,525,000</u></b>	<b><u>63,774,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>6</u></b>	<b><u>6</u></b>	<b><u>2,968,000</u></b>	<b><u>4,145,000</u></b>	<b><u>2,956,000</u></b>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>2,620,000</u>	<u>3,768,000</u>	<u>2,690,000</u>
E024	Executive Engineer	(BPS-18)	1	1	637,000		629,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	370,000		381,000
A114	Assistant Engineer (E&M)	(BPS-16)	3	3	1,382,000		1,442,000
H009	Head Estimator	(BPS-16)	1	1	231,000		238,000
A01103	Special pay				348,000	377,000	266,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>275</u></b>	<b><u>275</u></b>	<b><u>55,100,000</u></b>	<b><u>53,380,000</u></b>	<b><u>60,818,000</u></b>
A01151	Total Pay of Other Staff		<u>275</u>	<u>275</u>	<u>49,800,000</u>	<u>48,072,000</u>	<u>54,932,000</u>
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	5	5	1,266,000		1,680,000
D021	Data Entry Operator	(BPS-12)	1	1	206,000		213,000
S131	Sub Engineer	(BPS-11)	3	3	652,000		717,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	6	6	1,305,000		1,434,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)	2	2	860,000		647,000
S159	Supervisor/Lineman	(BPS-09)	5	5	1,837,000		2,033,000
B006	Billing Clerk/Meter Reader	(BPS-07)	5	5	1,160,000		1,340,000
F035	Foreman	(BPS-07)	8	8	2,265,000		2,440,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	9	9	2,547,000		2,745,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	22	22	4,942,000		5,896,000
E004	Electrician	(BPS-06)	9	9	2,083,000		2,250,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	5	5	1,158,000		1,250,000

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>RG1713</b>	<b>XEN W&amp;P Division Kharmang</b>						
T069	Turbine Operator GD-I	(BPS-06)	9	9	2,203,000		2,268,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	2	2	491,000		504,000
H016	Head Regulator Man	(BPS-04)	2	2	1,565,000		1,136,000
L083	Lineman	(BPS-04)	8	8	1,164,000		1,288,000
H050	HRM	(BPS-03)	1	1	784,000		568,000
L083	Lineman	(BPS-03)	2	2	292,000		292,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	33	33	4,753,000		5,313,000
T071	Turbine Operator GD-II	(BPS-03)	6	6	830,000		888,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	12	12	1,658,000		1,776,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	1	1	198,000		213,000
H030	Helper	(BPS-02)	18	18	2,464,000		2,790,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	101	101	13,117,000		15,251,000
A01152	Personal pay					2,000	
A01153	Special pay				5,300,000	5,306,000	5,886,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>36,676,000</u></b>	<b><u>53,634,000</u></b>	<b><u>48,539,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>36,676,000</u></b>	<b><u>53,634,000</u></b>	<b><u>48,539,000</u></b>
A01202	House rent Allowance				4,887,000	4,890,000	5,255,000
A01203	Conveyance allowance				6,540,000	6,544,000	7,044,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					8,195,000	
A01211	Hill allowance				305,000	303,000	331,000
A01216	Qualification allowance					70,000	
A01217	Medical allowance				4,781,000	4,783,000	5,802,000
A01226	Computer allowance				100,000	99,000	39,000
A0122M	Ad-hoc Relief Allowance-2016				3,832,000	3,811,000	4,004,000
A0122N	Special Conveyance Allowance to Disbald Employees					122,000	
A0122Y	Ad-hoc Relief Allowance 2017				5,077,000	5,150,000	5,824,000

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>RG1713</b>	<b>XEN W&amp;P Division Kharmang</b>					
A0123G	Ad-hoc Relief Allowance-2018			5,088,000	5,162,000	5,824,000
A0123P	Ad-hoc Relief Allowance 2019			6,066,000	6,154,000	5,770,000
A0123X	Ad-hoc Relief Allowance 2020				7,713,000	8,646,000
A01264	Technical Allowance				638,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>4,032,000</u></b>	<b><u>5,075,000</u></b>	<b><u>4,107,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>55,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>3,109,000</u></b>	<b><u>3,652,000</u></b>	<b><u>3,109,000</u></b>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity				50,000	50,000
A03304	Hot and cold weather charges			<u>3,059,000</u>	<u>3,602,000</u>	<u>3,059,000</u>
001	Hot and Cold Weather Charges				3,602,000	
003	Gilgit-Baltistan Weather Charges			3,059,000		3,059,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03402	Rent for office building			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Rent for Office Building			1,000	1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>761,000</u></b>	<b><u>1,261,000</u></b>	<b><u>836,000</u></b>
A03805	Travelling allowance			<u>333,000</u>	<u>333,000</u>	<u>366,000</u>
001	Travelling Allowance				333,000	366,000
A03807	P.O.L Charges A.planes			<u>428,000</u>	<u>928,000</u>	<u>470,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			428,000	928,000	470,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>106,000</u></b>	<b><u>106,000</u></b>	<b><u>106,000</u></b>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery				100,000	100,000



**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>RG1713</b>	<b>XEN W&amp;P Division Kharmang</b>					
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>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	
004	Others-(Flood Damages)			1,000		1,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u>848,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u>848,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>848,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				848,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBISIDIES,WRITEOFFS L</b>				<u>900,000</u>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>			<u>1,000</u>	<u>801,000</u>	<u>1,000</u>
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>			<u>1,000</u>	<u>801,000</u>	<u>1,000</u>
A12401	Office buildings			1,000	801,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>354,000</u>	<u>16,356,000</u>	<u>387,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>333,000</u>	<u>733,000</u>	<u>366,000</u>
A13001	Transport			<u>333,000</u>	<u>733,000</u>	<u>366,000</u>
001	Transport			333,000	733,000	366,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>13,569,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>13,569,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	13,569,000	10,000

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>RG1713</b>	<b>XEN W&amp;P Division Kharmang</b>					
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></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
<b>A136</b>	<b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u><b>1,000</b></u>	<u><b>2,044,000</b></u>	<u><b>1,000</b></u>
A13602	Other roads			<u>1,000</u>	<u>2,044,000</u>	<u>1,000</u>
001	Other Roads			1,000	2,044,000	1,000
<b>XEN W&amp;P Division Kharmang</b>				<b>99,131,000</b>	<b>135,139,000</b>	<b>116,808,000</b>

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>SD1553</b>	<b>XEN Water &amp; Power Division Skardu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>316,590,000</u></b>	<b><u>381,416,000</u></b>	<b><u>368,552,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>1011</u></b>	<b><u>1011</u></b>	<b><u>195,814,000</u></b>	<b><u>199,329,000</u></b>	<b><u>209,471,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>17</u></b>	<b><u>17</u></b>	<b><u>9,595,000</u></b>	<b><u>12,767,000</u></b>	<b><u>8,218,000</u></b>
A01101	Total Basic Pay		<u>17</u>	<u>17</u>	<u>8,460,000</u>	<u>11,650,000</u>	<u>7,397,000</u>
E024	Executive Engineer	(BPS-18)	1	1	610,000		574,000
A117	Assistant Executive Engineer (Civil)	(BPS-17)	1	1	418,000		430,000
A118	Assistant Executive Engineer (E&M)	(BPS-17)	3	3	1,254,000		1,270,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	3	3	1,553,000		1,314,000
A114	Assistant Engineer (E&M)	(BPS-16)	6	6	3,075,000		2,028,000
D147	Divisional Accounts Officer	(BPS-16)	1	1	381,000		540,000
H009	Head Estimator	(BPS-16)	1	1	425,000		456,000
S127	Store Supervisor	(BPS-16)	1	1	744,000		785,000
A01103	Special pay				1,135,000	1,117,000	821,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>994</u></b>	<b><u>994</u></b>	<b><u>186,219,000</u></b>	<b><u>186,562,000</u></b>	<b><u>201,253,000</u></b>
A01151	Total Pay of Other Staff		<u>994</u>	<u>994</u>	<u>166,085,000</u>	<u>168,314,000</u>	<u>180,808,000</u>
H004	Head Clerk	(BPS-16)	1	1	495,000		529,000
S117	Stenotypist	(BPS-14)	1	1	457,000		485,000
U016	UDC/SDC/SAC/Cashier	(BPS-14)	8	8	3,215,000		3,460,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	13	13	2,948,000		4,620,000
C080	Computer Operator/Data Entry Operator	(BPS-12)	1	1	274,000		362,000
D157	Draftsman	(BPS-11)	1	1	388,000		410,000
L034	LDC/CC	(BPS-11)	13	13	3,068,000		3,133,000

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>SD1553</b>	<b>XEN Water &amp; Power Division Skardu</b>						
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	3	3	716,000		732,000
S028	Second Grade Estimator	(BPS-11)	1	1	184,000		199,000
S131	Sub Engineer	(BPS-11)	1	1	224,000		250,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	13	13	2,898,000		3,141,000
S141	Sub-Engineer (Civil)	(BPS-11)	3	3	670,000		670,000
S163	Surveyor	(BPS-11)	1	1	222,000		238,000
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	2	2	441,000		476,000
S179	Sub Engineer (E&M)	(BPS-11)	2	2	446,000		446,000
M042DC	Meter Inspector (DYING Cdr.)	(BPS-09)	1	1	320,000		339,000
S157	Supervisor/Line Superintendent	(BPS-09)	19	19	5,841,000		6,841,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)	2	2	1,610,000		702,000
S180	Security Inspector	(BPS-09)	1	1	145,000		150,000
B006	Billing Clerk/Meter Reader	(BPS-07)	14	14	2,903,000		4,046,000
F009	Fero Painter	(BPS-07)	1	1	210,000		224,000
F035	Foreman	(BPS-07)	24	24	6,477,000		6,936,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	12	12	3,305,000		3,468,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	57	57	11,455,000		16,473,000
T047	Tracer/Mason	(BPS-07)	1	1	359,000		378,000
E004	Electrician	(BPS-06)	36	36	7,973,000		8,784,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	30	30	6,714,000		7,320,000
P076	Panel Attendent	(BPS-06)	2	2	396,000		415,000
T069	Turbine Operator GD-I	(BPS-06)	32	32	7,313,000		7,808,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	18	18	4,198,000		4,392,000
T071	Turbine Operator GD-II	(BPS-05)	1	1	148,000		150,000
D159	Driver	(BPS-04)	8	8	1,431,000		1,512,000

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>SD1553</b>	<b>XEN Water &amp; Power Division Skardu</b>					
D160DC	Driver (DYING Cdr.)	(BPS-04)	17	17	3,010,000	3,213,000
H016	Head Regulator Man	(BPS-04)	3	3	505,000	540,000
L083	Lineman	(BPS-04)	31	31	4,998,000	4,960,000
E017DC	Engine Mechanic (DYING Cdr.)	(BPS-03)	2	2	297,000	316,000
H050	HRM	(BPS-03)	5	5	841,000	900,000
L083	Lineman	(BPS-03)	3	3	499,000	499,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	72	72	11,485,000	11,520,000
T071	Turbine Operator GD-II	(BPS-03)	11	11	1,618,000	1,618,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	35	35	4,991,000	
C014	Channel Coolies	(BPS-02)	1	1	112,000	116,000
C053	Chowkidar	(BPS-02)	3	3	723,000	761,000
H030	Helper	(BPS-02)	55	55	7,049,000	7,645,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	416	416	49,995,000	57,324,000
N006	Naib Qasid	(BPS-02)	8	8	1,318,000	1,242,000
S167	Sweeper	(BPS-02)	3	3	403,000	465,000
H030	Helper	(BPS-01)	5	5	662,000	480,000
S167	Sweeper	(BPS-01)	1	1	135,000	120,000
A01152	Personal pay				74,000	240,000
A01153	Special pay			20,134,000	18,174,000	20,205,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>120,776,000</u></b>	<b><u>182,087,000</u></b>	<b><u>159,081,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>120,776,000</u></b>	<b><u>182,087,000</u></b>	<b><u>159,081,000</u></b>
A01202	House rent Allowance			15,748,000	16,446,000	18,485,000
A01203	Conveyance allowance			21,423,000	22,347,000	24,500,000
A01207	Washing Allowance			4,000	4,000	88,000
A01208	Dress Allowance			4,000	4,000	86,000
A0120D	Integrated Allowance				11,000	

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>SD1553</b>	<b>XEN Water &amp; Power Division Skardu</b>					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				28,064,000	
A01211	Hill allowance			1,029,000	1,039,000	1,185,000
A01217	Medical allowance			15,635,000	16,294,000	18,217,000
A0121Q	Audit and Accounts Allowance				19,000	
A01226	Computer allowance			244,000	243,000	126,000
A0122M	Ad-hoc Relief Allowance-2016			13,039,000	12,947,000	13,516,000
A0122N	Special Conveyance Allowance to Disbale Employees				438,000	
A0122Y	Ad-hoc Relief Allowance 2017			16,789,000	17,702,000	19,244,000
A01236	Deputation allowance				53,000	
A01238	Charge allowance				106,000	
A0123G	Ad-hoc Relief Allowance-2018			16,789,000	17,702,000	19,244,000
A0123P	Ad-hoc Relief Allowance 2019			20,072,000	21,150,000	18,592,000
A0123X	Ad-hoc Relief Allowance 2020				26,326,000	25,798,000
A01264	Technical Allowance				1,192,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>10,775,000</u></b>	<b><u>14,776,000</u></b>	<b><u>10,855,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>490,000</u></b>	<b><u>490,000</u></b>	<b><u>490,000</u></b>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
001	Telephone and Trunk Calls				475,000	475,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>9,270,000</u></b>	<b><u>12,372,000</u></b>	<b><u>9,270,000</u></b>
A03303	Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity				150,000	150,000
A03304	Hot and cold weather charges			<u>9,120,000</u>	<u>12,222,000</u>	<u>9,120,000</u>
001	Hot and Cold Weather Charges				12,222,000	
003	Gilgit-Baltistan Weather Charges			9,120,000		9,120,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03603	Registration			1,000	1,000	1,000

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>SD1553</b>	<b>XEN Water &amp; Power Division Skardu</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>808,000</u></b>	<b><u>1,707,000</u></b>	<b><u>888,000</u></b>
A03805	Travelling allowance			<u>380,000</u>	<u>379,000</u>	<u>418,000</u>
001	Travelling Allowance				379,000	418,000
A03807	P.O.L Charges A.planes			<u>428,000</u>	<u>1,328,000</u>	<u>470,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			428,000	1,328,000	470,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>206,000</u></b>	<b><u>206,000</u></b>	<b><u>206,000</u></b>
A03901	Stationery			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Stationery				120,000	120,000
A03906	Uniforms and protective clothing			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03970	Others			<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
001	Others			70,000	71,000	70,000
004	Others-(Flood Damages)			1,000		1,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>7,781,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>7,781,000</u></b>	
A04114	Superannuation Encashment of L.P.R				<u>7,781,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				7,781,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<b><u>3,900,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<b><u>3,900,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire				3,900,000	
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>			<b><u>1,000</u></b>	<b><u>2,480,000</u></b>	<b><u>1,000</u></b>
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>			<b><u>1,000</u></b>	<b><u>2,480,000</u></b>	<b><u>1,000</u></b>
A12401	Office buildings			1,000	2,480,000	1,000

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>SD1553</b>	<b>XEN Water &amp; Power Division Skardu</b>					
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>354,000</u>	<u>201,322,000</u>	<u>387,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>333,000</u>	<u>1,833,000</u>	<u>366,000</u>
A13001	Transport			<u>333,000</u>	<u>1,833,000</u>	<u>366,000</u>
001	Transport			333,000	1,833,000	366,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>195,339,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>195,339,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	195,339,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<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
<b>A136</b>	<b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u>1,000</u>	<u>4,140,000</u>	<u>1,000</u>
A13602	Other roads			<u>1,000</u>	<u>4,140,000</u>	<u>1,000</u>
001	Other Roads			1,000	4,140,000	1,000
<b>XEN Water &amp; Power Division Skardu</b>				<b>327,720,000</b>	<b>611,675,000</b>	<b>379,795,000</b>



**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>SD1738</b>	<b>Civil Engineering Division W&amp;P Baltistan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>5,530,000</u></b>	<b><u>5,780,000</u></b>	<b><u>7,249,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>10</b>	<b>10</b>	<b><u>4,215,000</u></b>	<b><u>2,772,000</u></b>	<b><u>4,435,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>8</b>	<b><u>3,809,000</u></b>	<b><u>2,375,000</u></b>	<b><u>3,986,000</u></b>
A01101	Total Basic Pay		8	8	<u>3,661,000</u>	<u>2,147,000</u>	<u>3,447,000</u>
E026	Executive Engineer (Civil)	(BPS-18)	1	1	466,000		480,000
A117	Assistant Executive Engineer (Civil)	(BPS-17)	4	4	1,477,000		1,142,000
A113	Assistant Engineer (Civil)	(BPS-16)	3	3	1,718,000		1,825,000
A01103	Special pay				148,000	228,000	539,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>2</b>	<b>2</b>	<b><u>406,000</u></b>	<b><u>397,000</u></b>	<b><u>449,000</u></b>
A01151	Total Pay of Other Staff		2	2	<u>366,000</u>	<u>357,000</u>	<u>398,000</u>
S133	Sub Engineer (Civil)	(BPS-11)	2	2	366,000		398,000
A01153	Special pay				40,000	40,000	51,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,315,000</u></b>	<b><u>3,008,000</u></b>	<b><u>2,814,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,315,000</u></b>	<b><u>3,008,000</u></b>	<b><u>2,814,000</u></b>
A01202	House rent Allowance				164,000	252,000	262,000
A01203	Conveyance allowance				309,000	384,000	394,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					53,000	
A01211	Hill allowance				3,000	3,000	2,000
A01217	Medical allowance				113,000	150,000	285,000
A0122M	Ad-hoc Relief Allowance-2016				131,000	189,000	259,000
A0122Y	Ad-hoc Relief Allowance 2017				186,000	254,000	384,000
A0123G	Ad-hoc Relief Allowance-2018				186,000	254,000	384,000
A0123P	Ad-hoc Relief Allowance 2019				223,000	234,000	348,000

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>SD1738</b>	<b>Civil Engineering Division W&amp;P Baltistan</b>					
A0123X	Ad-hoc Relief Allowance 2020				324,000	496,000
A01264	Technical Allowance				911,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>947,000</u></b>	<b><u>1,276,000</u></b>	<b><u>997,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>120,000</u></b>	<b><u>149,000</u></b>	<b><u>120,000</u></b>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity				30,000	30,000
A03304	Hot and cold weather charges			<u>90,000</u>	<u>119,000</u>	<u>90,000</u>
001	Hot and Cold Weather Charges				119,000	
003	Gilgit-Baltistan Weather Charges			90,000		90,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03402	Rent for office building			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Rent for Office Building			1,000	1,000	1,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03603	Registration			1,000	1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>520,000</u></b>	<b><u>820,000</u></b>	<b><u>570,000</u></b>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Travelling Allowance				250,000	275,000
A03806	Transportation of Goods (Govt.)			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Transportation of Goods			20,000	20,000	20,000
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>550,000</u>	<u>275,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			250,000	550,000	275,000

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>SD1738</b>	<b>Civil Engineering Division W&amp;P Baltistan</b>					
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>265,000</u>	<u>265,000</u>	<u>265,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery				100,000	100,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000	150,000
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>				<u>3,000,000</u>	
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>				<u>3,000,000</u>	
A12401	Office buildings				3,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>130,000</u>	<u>630,000</u>	<u>140,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>100,000</u>	<u>600,000</u>	<u>110,000</u>
A13001	Transport			<u>100,000</u>	<u>600,000</u>	<u>110,000</u>
001	Transport			100,000	600,000	110,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Furniture and Fixture				15,000	15,000

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>SD1738</b>	<b>Civil Engineering Division W&amp;P Baltistan</b>					
<b>Civil Engineering Division W&amp;P Baltistan</b>				<b>6,607,000</b>	<b>10,686,000</b>	<b>8,386,000</b>

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>SS1713</b>	<b>XEN W&amp;P Division Shigar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>78,806,000</u></b>	<b><u>95,934,000</u></b>	<b><u>98,987,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>274</u></b>	<b><u>274</u></b>	<b><u>47,075,000</u></b>	<b><u>50,498,000</u></b>	<b><u>55,897,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>6</u></b>	<b><u>6</u></b>	<b><u>1,769,000</u></b>	<b><u>1,510,000</u></b>	<b><u>4,106,000</u></b>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>1,644,000</u>	<u>1,393,000</u>	<u>3,880,000</u>
E024	Executive Engineer (BPS-18)		1	1	557,000		900,000
A116	Assistant Executive Engineer (BPS-17)		1	1	177,000		780,000
A114	Assistant Engineer (E&M) (BPS-16)		3	3	801,000		1,500,000
H009	Head Estimator (BPS-16)		1	1	109,000		700,000
A01103	Special pay				125,000	117,000	226,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>268</u></b>	<b><u>268</u></b>	<b><u>45,306,000</u></b>	<b><u>48,988,000</u></b>	<b><u>51,791,000</u></b>
A01151	Total Pay of Other Staff		<u>268</u>	<u>268</u>	<u>40,637,000</u>	<u>44,291,000</u>	<u>46,723,000</u>
D021	Data Entry Operator (BPS-12)		1	1	168,000		201,000
L093	Lower Division Clerk (BPS-11)		1	1	73,000		157,000
S132DC	Sub Engineer (DYING Cdr.) (BPS-11)		2	2	480,000		536,000
M042DC	Meter Inspector (DYING Cdr.) (BPS-09)		2	2	624,000		732,000
S157	Supervisor/Line Superintendent (BPS-09)		4	4	526,000		1,506,000
B006	Billing Clerk/Meter Reader (BPS-07)		4	4	970,000		1,452,000
F035	Foreman (BPS-07)		7	7	1,013,000		1,657,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.) (BPS-07)		5	5	1,212,000		1,123,000
E004	Electrician (BPS-06)		9	9	1,790,000		1,830,000
E005DC	Electrician (DYING Cdr.) (BPS-06)		7	7	1,392,000		1,642,000
T069	Turbine Operator GD-I (BPS-06)		8	8	3,395,000		1,731,000

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>SS1713</b>	<b>XEN W&amp;P Division Shigar</b>						
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	4	4	1,715,000		989,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	2	2	502,000		589,000
L083	Lineman	(BPS-04)	12	12	1,608,000		2,429,000
T073	Turbine Operator GD-II/HRM	(BPS-04)	1	1	68,000		240,000
H050	HRM	(BPS-03)	1	1	269,000		288,000
L083	Lineman	(BPS-03)	1	1	135,000		200,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	34	34	4,510,000		5,787,000
T071	Turbine Operator GD-II	(BPS-03)	5	5	337,000		520,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	23	23	1,545,000		3,871,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	4	4	624,000		662,000
H030	Helper	(BPS-02)	15	15	2,210,000		1,761,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	114	114	15,270,000		16,600,000
C014	Channel Coolies	(BPS-01)	1	1	53,000		110,000
H030	Helper	(BPS-01)	1	1	148,000		110,000
A01153	Special pay				4,669,000	4,697,000	5,068,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>31,731,000</u></b>	<b><u>45,436,000</u></b>	<b><u>43,090,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>31,731,000</u></b>	<b><u>45,436,000</u></b>	<b><u>43,090,000</u></b>
A01202	House rent Allowance				4,281,000	4,327,000	4,968,000
A01203	Conveyance allowance				5,703,000	5,667,000	6,372,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					6,210,000	
A01211	Hill allowance				284,000	284,000	321,000
A01217	Medical allowance				4,447,000	4,451,000	4,936,000
A0122M	Ad-hoc Relief Allowance-2016				3,253,000	3,263,000	3,574,000
A0122N	Special Conveyance Allowance to Disbalded Employees					96,000	
A0122Y	Ad-hoc Relief Allowance 2017				4,301,000	4,399,000	4,901,000
A01238	Charge allowance					67,000	

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>SS1713</b>	<b>XEN W&amp;P Division Shigar</b>					
A0123G	Ad-hoc Relief Allowance-2018			4,301,000	4,399,000	4,901,000
A0123P	Ad-hoc Relief Allowance 2019			5,161,000	5,244,000	5,814,000
A0123X	Ad-hoc Relief Allowance 2020				6,573,000	7,303,000
A01264	Technical Allowance				456,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,958,000</u></b>	<b><u>4,528,000</u></b>	<b><u>4,033,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>55,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>3,001,000</u></b>	<b><u>3,271,000</u></b>	<b><u>3,001,000</u></b>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity				50,000	50,000
A03304	Hot and cold weather charges			<u>2,951,000</u>	<u>3,221,000</u>	<u>2,951,000</u>
001	Hot and Cold Weather Charges				3,221,000	
003	Gilgit-Baltistan Weather Charges			2,951,000		2,951,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>761,000</u></b>	<b><u>1,061,000</u></b>	<b><u>836,000</u></b>
A03805	Travelling allowance			<u>333,000</u>	<u>333,000</u>	<u>366,000</u>
001	Travelling Allowance				333,000	366,000
A03807	P.O.L Charges A.planes			<u>428,000</u>	<u>728,000</u>	<u>470,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			428,000	728,000	470,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>141,000</u></b>	<b><u>141,000</u></b>	<b><u>141,000</u></b>
A03901	Stationery			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Stationery				120,000	120,000
A03906	Uniforms and protective clothing			<u>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>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	
004	Others-(Flood Damages)			1,000		1,000

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>SS1713</b>	<b>XEN W&amp;P Division Shigar</b>					
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>1,678,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>1,678,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>1,678,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,678,000	
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>			<u><b>1,000</b></u>	<u><b>1,123,000</b></u>	<u><b>1,000</b></u>
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>			<u><b>1,000</b></u>	<u><b>1,123,000</b></u>	<u><b>1,000</b></u>
A12401	Office buildings			1,000	1,123,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>354,000</b></u>	<u><b>14,139,000</b></u>	<u><b>387,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>333,000</b></u>	<u><b>783,000</b></u>	<u><b>366,000</b></u>
A13001	Transport			<u>333,000</u>	<u>783,000</u>	<u>366,000</u>
001	Transport			333,000	783,000	366,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>10,000</b></u>	<u><b>11,542,000</b></u>	<u><b>10,000</b></u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>11,542,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	11,542,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></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
<b>A136</b>	<b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u><b>1,000</b></u>	<u><b>1,804,000</b></u>	<u><b>1,000</b></u>
A13602	Other roads			<u>1,000</u>	<u>1,804,000</u>	<u>1,000</u>
001	Other Roads			1,000	1,804,000	1,000



**GC21024 (024)**  
**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>SS1713</b>	<b>XEN W&amp;P Division Shigar</b>					
<b>XEN W&amp;P Division Shigar</b>				<b>83,119,000</b>	<b>117,402,000</b>	<b>103,408,000</b>