

# WATER & POWER DEPARTMENT



**Annex-I**

## Current Revenue Expenditure

**Volume-III**

**BUDGET ORDER**

**BUDGET 2020-21**



**GOVERNMENT OF GILGIT-BALTISTAN  
FINANCE DEPARTMENT**



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# BUDGET 2020-21

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**GOVERNMENT OF GILGIT-BALTISTAN  
FINANCE DEPARTMENT**

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Government of Gilgit-Baltistan  
Gilgit-Baltistan Secretariat  
Finance Department  
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*No. Budget-2(27)/2020-2021  
Gilgit, dated the 17th July, 2020*

The Administrative Secretary/Principal Accounting Officer,  
Water & Power Department,  
Government of Gilgit-Baltistan,  
Gilgit.

Subject: **COMMUNICATION OF BUDGET GRANT (CURRENT) FOR THE YEAR 2020-2021 UNDER THE HEAD OF ACCOUNT "GC21024 (024) - WATER & POWER DEPARTMENT (VOTED)".**

I am directed to state that the Gross amount of **Rs.Nil (Charged Expenditure)** and **Rs.2,659,526,000/- (Voted Expenditure)** has been authorized for expenditure during the financial year 2020-2021 from the Provincial Consolidated Fund under Demand No.024 relating to the Head of Account "**GC21024 (024)-Water & Power Department (Voted) and its attached offices**" subject to fulfillment of all the codal formalities.

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

3. The amount of **Rs.Nil (Charged Expenditure)** and **Rs.520,917,100/- (Voted Expenditure)** for the quarter i.e. July-to-September, 2020, as per details shown in **Annexure-II**, in respect of your Department and sub-ordinate offices is accordingly released for expenditure during the 1<sup>st</sup> quarter of financial year 2020-2021.

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

**A. Control of Expenditure**

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

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

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

**B. Internal Check against Irregularities, Waste and Fraud**

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

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

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

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

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

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

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

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

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



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

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

Enclosure: **As above.**

**(HUSSAIN ALI)**  
DEPUTY SECRETARY (BUDGET)  
☎ (05811 – 9204506)

**Copy to:**

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



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

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
AT1565	XEN Water & Power Division Astore	130,878,000	227,043,000	153,469,000
DM1030	SE Circle Office Water & Power Diamer	7,974,000	11,590,000	9,455,000
DM1561	XEN Water & Power Division Diamer	198,699,000	443,405,000	275,562,000
DM1730	Chief Engineer Water & Power Diamer-Astore Region	3,416,000	6,044,000	3,591,000
DM1738	Civil Engineering Division W&P Diamer	3,581,000	4,241,000	5,264,000
GL1513	Secretary Water and Power Department Gil	20,478,000	31,773,000	21,135,000
GL1542	XEN NAHEW Division Gilgit	62,533,000	72,377,000	68,719,000
GL1571	Secretary Water & Power GB-II(Block Allocations)	756,000,000	7,000	550,000,000
GL1662	SE Circle Office Water & Power Gilgit	9,816,000	12,555,000	11,797,000
GL1713	XEN Water & Power Division Gilgit	372,178,000	678,556,000	384,798,000
GL1738	Civil Engineering Division W&P Gilgit	7,738,000	6,826,000	7,256,000
GL1739	XEN Generation Water & Power Gilgit	87,744,000	93,544,000	64,392,000
GL1803	Chief Engineer Water & Power Department Gilgit-Baltistan	12,425,000	18,059,000	12,873,000
GN1557	XEN Water & Power Division Ghanche	174,599,000	245,529,000	205,450,000
GZ1549	XEN Water & Power Division Ghizer	207,214,000	292,247,000	192,634,000
HN1663	XEN Water & Power Division Hunza	70,777,000	257,778,000	81,019,000

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

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
NG1713	XEN W&P Division Nagar	70,078,000	137,449,000	79,153,000
RG1713	XEN W&P Division Kharmang	84,714,000	121,540,000	99,131,000
SD1087	SE Circle Office Water & Power Skardu	9,220,000	12,855,000	10,056,000
SD1553	XEN Water & Power Division Skardu	351,996,000	530,005,000	327,720,000
SD1738	Civil Engineering Division W&P Baltistan	5,642,000	4,591,000	6,607,000
SD1829	Chief Engineer Water and Power Baltistan Region	3,817,000	5,322,000	6,326,000
SS1713	XEN W&P Division Shigar	73,113,000	103,847,000	83,119,000
<b>TOTAL</b>		<b>2,724,630,000</b>	<b>3,317,183,000</b>	<b>2,659,526,000</b>

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**  
**SUMMARY OF SCALES FOR 2020-2021**

<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	50			50	7,739,000
02	2919			2919	363,170,000
03	813			813	122,617,000
04	209			209	38,631,000
05	25			25	4,946,000
06	429			429	105,405,000
07	1039			1039	226,758,000
09	151			151	42,192,000
11	227			227	55,820,000
12	27			27	6,589,000
14	36			36	14,142,000
15	1			1	273,000
16	151			151	57,447,000
17	46			46	21,121,000
18	19			19	11,455,000
19	6			6	5,405,000
20	3			3	3,322,000
<b>TOTAL</b>	<b>6151</b>			<b>6151</b>	<b>1,087,032,000</b>

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

**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043501	ADMINISTRATION						
DM1030 SE Circle Office Water & Power Diamer							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				5,927,000	9,543,000	7,408,000
A011	TOTAL PAY		10	10	3,863,000	5,051,000	4,465,000
A011-1	TOTAL PAY OF OFFICERS		4	4	2,562,000	3,027,000	2,979,000
A01101	Total Basic Pay		4	4	2,354,000	2,797,000	2,748,000
S152	Superintending Engineer	(BPS-19)	1	1	989,000		1,172,000
A111	Assistant Engineer	(BPS-16)	2	2	888,000		1,027,000
S116	Stenographer	(BPS-16)	1	1	477,000		549,000
A01103	Special pay				208,000	230,000	231,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	1,301,000	2,024,000	1,486,000
A01151	Total Pay of Other Staff		6	6	1,112,000	1,815,000	1,276,000
U014	UDC/SAC/Cashier	(BPS-14)	1	1	349,000		402,000
D159	Driver	(BPS-05)	1	1	158,000		194,000
H038	Helper/Chowkidars/Guards	(BPS-02)	1	1	153,000		172,000
N006	Naib Qasid	(BPS-02)	2	2	302,000		340,000
S167	Sweeper	(BPS-02)	1	1	150,000		168,000
A01153	Special pay				189,000	209,000	210,000
A012	TOTAL ALLOWANCES				2,064,000	4,492,000	2,943,000
A012-1	TOTAL REGULAR ALLOWANCES				1,651,000	3,791,000	2,271,000
A01202	House rent Allowance				174,000	192,000	193,000
A01203	Conveyance allowance				292,000	323,000	324,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					1,548,000	
A01211	Hill allowance				8,000	8,000	8,000
A01217	Medical allowance				192,000	212,000	213,000
A01224	Entertainment allowance				6,000	6,000	7,000

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

**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<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			273,000	302,000	303,000
A0122Y	Ad-hoc Relief Allowance 2017			351,000	399,000	407,000
A0123G	Ad-hoc Relief Allowance-2018			351,000	399,000	407,000
A0123P	Ad-hoc Relief Allowance 2019				398,000	405,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>413,000</u></b>	<b><u>701,000</u></b>	<b><u>672,000</u></b>
A01273	Honoraria			25,000	25,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>288,000</u>	<u>576,000</u>	<u>672,000</u>
001	Contingent Paid Staff			288,000	576,000	672,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,539,000</u></b>	<b><u>1,539,000</u></b>	<b><u>1,539,000</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	
<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	
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>775,000</u></b>	<b><u>775,000</u></b>
A03805	Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance				300,000	

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

**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<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>475,000</u>	<u>475,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			475,000	475,000	475,000
<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	
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	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>488,000</u>	<u>488,000</u>	<u>488,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>428,000</u>	<u>428,000</u>	<u>428,000</u>
A13001	Transport			<u>428,000</u>	<u>428,000</u>	<u>428,000</u>
001	Transport			428,000	428,000	428,000
<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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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	
<b>SE Circle Office Water &amp; Power Diamer</b>				<b>7,974,000</b>	<b>11,590,000</b>	<b>9,455,000</b>



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**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				<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>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,507,000</b></u>	<u><b>1,735,000</b></u>	<u><b>1,682,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>1</b>	<b>1</b>	<u><b>1,457,000</b></u>	<u><b>843,000</b></u>	<u><b>1,255,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u><b>1,457,000</b></u>	<u><b>843,000</b></u>	<u><b>1,255,000</b></u>
A01101	Total Basic Pay	1	1	<u>1,457,000</u>	<u>764,000</u>	<u>1,136,000</u>
C031	Chief Engineer (BPS-20)	1	1	1,457,000		1,136,000
A01103	Special pay				79,000	119,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>50,000</b></u>	<u><b>892,000</b></u>	<u><b>427,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>842,000</b></u>	<u><b>427,000</b></u>
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				561,000	
A01217	Medical allowance				33,000	50,000
A01224	Entertainment allowance				4,000	7,000
A0122M	Ad-hoc Relief Allowance-2016				54,000	82,000
A0122Y	Ad-hoc Relief Allowance 2017				76,000	115,000
A0123G	Ad-hoc Relief Allowance-2018				76,000	115,000
A0123P	Ad-hoc Relief Allowance 2019				38,000	58,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	
A01274	Medical charges			50,000	50,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,484,000</b></u>	<u><b>3,884,000</b></u>	<u><b>1,484,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>25,000</b></u>
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	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>58,000</b></u>	<u><b>58,000</b></u>	<u><b>58,000</b></u>

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**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<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>					
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity				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>			<u>1,000</u>	<u>2,401,000</u>	<u>1,000</u>
A03402	Rent for office building			<u>1,000</u>	<u>2,401,000</u>	<u>1,000</u>
001	Rent for Office Building			1,000	2,401,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,045,000</u>	<u>1,045,000</u>	<u>1,045,000</u>
A03805	Travelling allowance			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
001	Travelling Allowance				475,000	
A03807	P.O.L Charges A.planes			<u>570,000</u>	<u>570,000</u>	<u>570,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			570,000	570,000	570,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>355,000</u>	<u>355,000</u>	<u>355,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery				200,000	
A03902	Printing and publication			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>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	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>

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**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<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>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>380,000</b></u>	<u><b>380,000</b></u>	<u><b>380,000</b></u>
A13001	Transport			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001	Transport			380,000	380,000	380,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></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><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	
<b>Chief Engineer Water &amp; Power Diamer-Astore Region</b>				<b>3,416,000</b>	<b>6,044,000</b>	<b>3,591,000</b>

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**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<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>14,841,000</u></b>	<b><u>19,754,000</u></b>	<b><u>15,598,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>17</b>	<b>17</b>	<b><u>7,602,000</u></b>	<b><u>6,548,000</u></b>	<b><u>6,391,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b>10</b>	<b><u>5,859,000</u></b>	<b><u>4,992,000</u></b>	<b><u>4,777,000</u></b>
A01101	Total Basic Pay		10	10	<u>5,534,000</u>	<u>4,517,000</u>	<u>4,315,000</u>
S014	Secretary (BPS-19)		1	1	890,000		585,000
S101	Special Secretary (BPS-19)		1	1	767,000		647,000
D074	Deputy Secretary (BPS-18)		1	1	711,000		592,000
D080	Deputy Secretary (Development) (BPS-18)		1	1	866,000		549,000
A015	Accounts Officer (BPS-17)		1	1	417,000		346,000
P004	P.S to Secretary Water & Power (BPS-17)		1	1	492,000		371,000
S016	Section Officer (BPS-17)		1	1	343,000		305,000
S023	Section Officer (Development) (BPS-17)		1	1	343,000		310,000
S147	Superintendent (BPS-17)		1	1	343,000		308,000
C077	Computer Operator (BPS-16)		1	1	362,000		302,000
A01103	Special pay				325,000	463,000	452,000
A01105	Qualification Pay					12,000	10,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<b><u>1,743,000</u></b>	<b><u>1,556,000</u></b>	<b><u>1,614,000</u></b>
A01151	Total Pay of Other Staff		7	7	<u>1,575,000</u>	<u>1,405,000</u>	<u>1,453,000</u>
A068	Assistant (BPS-16)		1	1	313,000		303,000
U019	Upper Division Clerk (BPS-14)		1	1	230,000		203,000
L093	Lower Division Clerk (BPS-11)		3	3	652,000		618,000
D159	Driver (BPS-05)		1	1	248,000		221,000
C053	Chowkidar (BPS-02)		1	1	132,000		108,000
A01153	Special pay				168,000	151,000	161,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<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>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>7,239,000</u></b>	<b><u>13,206,000</u></b>	<b><u>9,207,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>6,099,000</u></b>	<b><u>11,122,000</u></b>	<b><u>8,871,000</u></b>
A01202	House rent Allowance			520,000	582,000	573,000
A01203	Conveyance allowance			424,000	303,000	268,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			141,000	2,168,000	200,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			472,000	498,000	458,000
A01211	Hill allowance			8,000	6,000	7,000
A01216	Qualification allowance			9,000	105,000	61,000
A01217	Medical allowance			311,000	308,000	297,000
A0121C	Additional Pay Allowance				36,000	
A0121N	Personal Allowance			18,000	12,000	24,000
A01224	Entertainment allowance			16,000	8,000	7,000
A01226	Computer allowance			17,000	18,000	19,000
A0122M	Ad-hoc Relief Allowance-2016			396,000	420,000	397,000
A0122N	Special Conveyance Allowance to Disbald Employees				24,000	28,000
A0122S	Utility Allowance			1,070,000	1,144,000	1,117,000
A0122Y	Ad-hoc Relief Allowance 2017			521,000	591,000	591,000
A01235	Secretariat allowance				12,000	
A01238	Charge allowance					72,000
A0123E	Executive Allowance			1,105,000	3,442,000	3,540,000
A0123G	Ad-hoc Relief Allowance-2018			521,000	591,000	591,000
A0123P	Ad-hoc Relief Allowance 2019				422,000	428,000
A01241	Utility allowance for electricity			77,000		
A01250	Incentive Allowance			473,000	432,000	193,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,140,000</u></b>	<b><u>2,084,000</u></b>	<b><u>336,000</u></b>
A01273	Honoraria			800,000	800,000	
A01274	Medical charges			100,000	969,000	
A01277	Contingent paid staff			<u>240,000</u>	<u>312,000</u>	<u>336,000</u>
001	Contingent Paid Staff			240,000	312,000	336,000
A01290	Governer's House Allowance				3,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<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>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>4,187,000</b></u>	<u><b>5,611,000</b></u>	<u><b>4,187,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>353,000</b></u>	<u><b>465,000</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>445,000</u>	<u>333,000</u>
001	Telephone and Trunk Calls				445,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>446,000</b></u>	<u><b>446,000</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	
A03304	Hot and cold weather charges			<u>346,000</u>	<u>346,000</u>	<u>346,000</u>
001	Hot and Cold Weather Charges				346,000	
003	Gilgit-Baltistan Weather Charges			346,000		346,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<u><b>29,000</b></u>	
A03603	Registration				29,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>2,138,000</b></u>	<u><b>3,315,000</b></u>	<u><b>2,138,000</b></u>
A03805	Travelling allowance			<u>998,000</u>	<u>1,675,000</u>	<u>998,000</u>
001	Travelling Allowance				1,675,000	
A03807	P.O.L Charges A.planes			<u>1,140,000</u>	<u>1,640,000</u>	<u>1,140,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,140,000	1,640,000	1,140,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,250,000</b></u>	<u><b>1,356,000</b></u>	<u><b>1,250,000</b></u>
A03901	Stationery			<u>570,000</u>	<u>670,000</u>	<u>570,000</u>
001	Stationery				670,000	
A03902	Printing and publication			50,000	50,000	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
A03907	Advertising & Publicity				<u>6,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<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	ADVERTISING & PUBLICITY				6,000	
A03917	Law charges			100,000	100,000	100,000
A03970	Others			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
001	Others			475,000	475,000	475,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>1,358,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>1,358,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>1,358,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,358,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>960,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u><b>960,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				60,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>300,000</b></u>	<u><b>140,000</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>140,000</b></u>	<u><b>300,000</b></u>
A06301	Entertainments & Gifts			<u>300,000</u>	<u>140,000</u>	<u>300,000</u>
001	Entertainments & Gifts				140,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<u><b>500,000</b></u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u><b>300,000</b></u>	
A09601	Purchase of Plant and Machinery				<u>300,000</u>	
001	Purchase of Plant & Machinery				300,000	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<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>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u>200,000</u>	
A09701	Purchase of Furniture and Fixture				200,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,150,000</u>	<u>3,450,000</u>	<u>1,050,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>950,000</u>	<u>3,250,000</u>	<u>950,000</u>
A13001	Transport			<u>950,000</u>	<u>3,250,000</u>	<u>950,000</u>
001	Transport			950,000	3,250,000	950,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001	Machinery and Equipment			100,000	100,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001	Furniture and Fixture				100,000	
<b>Secretary Water and Power Department Gil</b>				<b>20,478,000</b>	<b>31,773,000</b>	<b>21,135,000</b>

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**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<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>9,000,000</b></u>
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>9,000,000</b></u>		<u><b>9,000,000</b></u>
A03807	P.O.L Charges A.planes			<u>9,000,000</u>		<u>9,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
005	P.O.L Charges (For Heavy/Operational Machinery)			9,000,000		9,000,000
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>			<u><b>16,000,000</b></u>		<u><b>16,000,000</b></u>
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>			<u><b>16,000,000</b></u>		<u><b>16,000,000</b></u>
A12401	Office buildings			16,000,000		16,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>731,000,000</b></u>	<u><b>7,000</b></u>	<u><b>525,000,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>8,000,000</b></u>		<u><b>8,000,000</b></u>
A13001	Transport			<u>8,000,000</u>		<u>8,000,000</u>
006	Transport (For Heavy/Operational Machinery)			8,000,000		8,000,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>643,000,000</b></u>	<u><b>6,000</b></u>	<u><b>437,000,000</b></u>
A13101	Machinery and Equipment			<u>643,000,000</u>	<u>6,000</u>	<u>437,000,000</u>
001	Machinery and Equipment				6,000	
002	Machinery and Equipment-(For Running of DG Sets)			100,000,000		100,000,000
005	Machinery and Equipment (Maintenance Work)			200,000,000		200,000,000
006	Machinery and Equipment (For Repair/Overhauling of D.G Sets)			15,000,000		15,000,000
008	Machinery and Equipment (For Pending Liabilities)			328,000,000		50,000,000
011	Machinery and Equipment (O&M Charges of WAPDA Power Stations)					72,000,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>40,000,000</b></u>		<u><b>40,000,000</b></u>
A13370	Others			<u>40,000,000</u>		<u>40,000,000</u>

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**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<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>					
004	Others - Repair and Maintenance (Block Allocation)			40,000,000		40,000,000
<b>A136</b>	<b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u>40,000,000</u>	<u>1,000</u>	<u>40,000,000</u>
A13602	Other roads			<u>40,000,000</u>	<u>1,000</u>	<u>40,000,000</u>
001	Other Roads				1,000	
002	Other (Flood Damages)			40,000,000		40,000,000
<b>Secretary Water &amp; Power GB-II(Block Allocations)</b>				<b>756,000,000</b>	<b>7,000</b>	<b>550,000,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<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>7,847,000</u></b>	<b><u>10,466,000</u></b>	<b><u>9,828,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>16</b>	<b>16</b>	<b><u>5,579,000</u></b>	<b><u>5,155,000</u></b>	<b><u>6,551,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<b><u>3,534,000</u></b>	<b><u>3,013,000</u></b>	<b><u>4,291,000</u></b>
A01101	Total Basic Pay		7	7	<u>3,357,000</u>	<u>2,720,000</u>	<u>3,981,000</u>
S152	Superintending Engineer (BPS-19)		1	1	1,017,000		1,133,000
A140	Assistant Quantity Surveyor (BPS-17)		1	1	607,000		672,000
S147	Superintendent (BPS-17)		1	1	390,000		447,000
A005	AAO (BPS-16)		1	1	410,000		891,000
A111	Assistant Engineer (BPS-16)		2	2	589,000		450,000
C077	Computer Operator (BPS-16)		1	1	344,000		388,000
A01103	Special pay				177,000	293,000	310,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>9</b>	<b>9</b>	<b><u>2,045,000</u></b>	<b><u>2,142,000</u></b>	<b><u>2,260,000</u></b>
A01151	Total Pay of Other Staff		9	9	<u>1,854,000</u>	<u>1,931,000</u>	<u>2,048,000</u>
U015	UDC/SAC/Cashir (BPS-14)		1	1	423,000		477,000
L093	Lower Division Clerk (BPS-11)		2	2	462,000		518,000
F009	Fero Painter (BPS-07)		1	1	181,000		202,000
D159	Driver (BPS-04)		1	1	189,000		209,000
H038	Helper/Chowkidars/Guards (BPS-03)		1	1	138,000		152,000
N040	Niab Qasid (BPS-03)		2	2	342,000		377,000
S167	Sweeper (BPS-03)		1	1	119,000		113,000
A01153	Special pay				191,000	211,000	212,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,268,000</u></b>	<b><u>5,311,000</u></b>	<b><u>3,277,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,958,000</u></b>	<b><u>4,965,000</u></b>	<b><u>3,109,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<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			405,000	516,000	520,000
A01203	Conveyance allowance			409,000	453,000	454,000
A0120D	Integrated Allowance			8,000	8,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,943,000	
A01211	Hill allowance			9,000	9,000	10,000
A01217	Medical allowance			210,000	265,000	270,000
A01224	Entertainment allowance				2,000	6,000
A01226	Computer allowance			17,000	18,000	19,000
A0122M	Ad-hoc Relief Allowance-2016			248,000	349,000	361,000
A0122Y	Ad-hoc Relief Allowance 2017			326,000	465,000	487,000
A0123G	Ad-hoc Relief Allowance-2018			326,000	465,000	487,000
A0123P	Ad-hoc Relief Allowance 2019				472,000	487,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>310,000</u></b>	<b><u>346,000</u></b>	<b><u>168,000</u></b>
A01273	Honoraria			40,000	40,000	
A01274	Medical charges			150,000	150,000	
A01277	Contingent paid staff			<u>120,000</u>	<u>156,000</u>	<u>168,000</u>
001	Contingent Paid Staff			120,000	156,000	168,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,556,000</u></b>	<b><u>1,590,000</u></b>	<b><u>1,556,000</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	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>256,000</u></b>	<b><u>261,000</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	
A03304	Hot and cold weather charges			<u>226,000</u>	<u>231,000</u>	<u>226,000</u>
001	Hot and Cold Weather Charges				231,000	
003	Gilgit-Baltistan Weather Charges			226,000		226,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>29,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<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>					
A03603	Registration				29,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>950,000</u></b>	<b><u>950,000</u></b>	<b><u>950,000</u></b>
A03805	Travelling allowance			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
001	Travelling Allowance				475,000	
A03807	P.O.L Charges A.planes			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			475,000	475,000	475,000
<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	
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>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>86,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>86,000</u></b>	
A04106	Reimbursement of medical charges to pensioners				86,000	
<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	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>398,000</u></b>	<b><u>398,000</u></b>	<b><u>398,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<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>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>333,000</b></u>	<u><b>333,000</b></u>	<u><b>333,000</b></u>
A13001	Transport			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
001	Transport			333,000	333,000	333,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>35,000</b></u>	<u><b>35,000</b></u>	<u><b>35,000</b></u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture				30,000	
<b>SE Circle Office Water &amp; Power Gilgit</b>				<b>9,816,000</b>	<b>12,555,000</b>	<b>11,797,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<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>9,769,000</u></b>	<b><u>15,405,000</u></b>	<b><u>10,217,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>11</b>	<b>11</b>	<b><u>6,597,000</u></b>	<b><u>6,441,000</u></b>	<b><u>6,696,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>8</b>	<b><u>5,557,000</u></b>	<b><u>5,760,000</u></b>	<b><u>5,504,000</u></b>
A01101	Total Basic Pay		8	8	<u>5,017,000</u>	<u>5,213,000</u>	<u>5,028,000</u>
C031	Chief Engineer	(BPS-20)	1	1	1,161,000		1,356,000
S152	Superintending Engineer	(BPS-19)	1	1	1,183,000		931,000
E024	Executive Engineer	(BPS-18)	2	2	957,000		730,000
B016	Budget & Accounts Officer	(BPS-17)		1			688,000
A111	Assistant Engineer	(BPS-16)	1	1	476,000		547,000
B016	Budget & Accounts Officer	(BPS-16)	1		585,000		
C077	Computer Operator	(BPS-16)	2	2	655,000		776,000
A01103	Special pay				540,000	547,000	476,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>3</b>	<b>3</b>	<b><u>1,040,000</u></b>	<b><u>681,000</u></b>	<b><u>1,192,000</u></b>
A01151	Total Pay of Other Staff		3	3	<u>979,000</u>	<u>615,000</u>	<u>1,125,000</u>
H004	Head Clerk	(BPS-16)	1	1	442,000		512,000
U019	Upper Division Clerk	(BPS-14)	1	1	411,000		470,000
N006	Naib Qasid	(BPS-02)	1	1	126,000		143,000
A01153	Special pay				61,000	66,000	67,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,172,000</u></b>	<b><u>8,964,000</u></b>	<b><u>3,521,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,722,000</u></b>	<b><u>6,489,000</u></b>	<b><u>3,185,000</u></b>
A01201	Senior post Allowance					44,000	
A01202	House rent Allowance				490,000	636,000	569,000
A01203	Conveyance allowance				267,000	320,000	296,000
A0120D	Integrated Allowance				4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<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>					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				2,964,000	
A01211	Hill allowance			3,000	3,000	3,000
A01217	Medical allowance			243,000	245,000	218,000
A01224	Entertainment allowance			8,000	8,000	8,000
A01226	Computer allowance			33,000	36,000	37,000
A01228	Orderly allowance			152,000	168,000	169,000
A0122M	Ad-hoc Relief Allowance-2016			424,000	435,000	387,000
A0122Y	Ad-hoc Relief Allowance 2017			549,000	582,000	528,000
A0123G	Ad-hoc Relief Allowance-2018			549,000	582,000	528,000
A0123P	Ad-hoc Relief Allowance 2019				462,000	438,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>450,000</u></b>	<b><u>2,475,000</u></b>	<b><u>336,000</u></b>
A01273	Honoraria			100,000	100,000	
A01274	Medical charges			100,000	2,063,000	
A01277	Contingent paid staff			<u>250,000</u>	<u>312,000</u>	<u>336,000</u>
001	Contingent Paid Staff			250,000	312,000	336,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,181,000</u></b>	<b><u>2,179,000</u></b>	<b><u>2,181,000</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	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>424,000</u></b>	<b><u>424,000</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	
A03304	Hot and cold weather charges			<u>294,000</u>	<u>294,000</u>	<u>294,000</u>
001	Hot and Cold Weather Charges				294,000	
003	Gilgit-Baltistan Weather Charges			294,000		294,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</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>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<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>					
001	Rent for Office Building			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>951,000</u></b>	<b><u>950,000</u></b>	<b><u>951,000</u></b>
A03805	Travelling allowance			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
001	Travelling Allowance				475,000	
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>475,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			475,000	475,000	475,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>495,000</u></b>	<b><u>495,000</u></b>	<b><u>495,000</u></b>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Stationery				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>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	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>460,000</u></b>	<b><u>460,000</u></b>	<b><u>460,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>380,000</u></b>	<b><u>380,000</u></b>	<b><u>380,000</u></b>
A13001	Transport			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<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>					
001	Transport			380,000	380,000	380,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>40,000</b></u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	40,000	40,000
<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	
<b>Chief Engineer Water &amp; Power Department Gilgit-Baltistan</b>				<b>12,425,000</b>	<b>18,059,000</b>	<b>12,873,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<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>6,994,000</u></b>	<b><u>8,794,000</u></b>	<b><u>7,830,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>15</b>	<b>15</b>	<b><u>5,184,000</u></b>	<b><u>4,432,000</u></b>	<b><u>5,271,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<b><u>3,070,000</u></b>	<b><u>2,554,000</u></b>	<b><u>3,217,000</u></b>
A01101	Total Basic Pay		6	6	<u>2,860,000</u>	<u>2,305,000</u>	<u>3,017,000</u>
S152	Superintending Engineer	(BPS-19)	1	1	1,252,000		937,000
A035	Admin Officer	(BPS-17)	1	1	343,000		370,000
A140	Assistant Quantity Surveyor	(BPS-17)	1	1	343,000		717,000
S147	Superintendent	(BPS-17)	1	1	215,000		231,000
A111	Assistant Engineer	(BPS-16)	2	2	707,000		762,000
A01103	Special pay				210,000	249,000	200,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>9</b>	<b>9</b>	<b><u>2,114,000</u></b>	<b><u>1,878,000</u></b>	<b><u>2,054,000</u></b>
A01151	Total Pay of Other Staff		9	9	<u>1,958,000</u>	<u>1,686,000</u>	<u>1,857,000</u>
U014	UDC/SAC/Cashier	(BPS-14)	1	1	171,000		198,000
L093	Lower Division Clerk	(BPS-11)	2	2	635,000		684,000
F009	Fero Painter	(BPS-07)	1	1	269,000		289,000
D159	Driver	(BPS-05)	1	1	294,000		131,000
H037	Helper/Chowkidar/Guard	(BPS-02)	1	1	214,000		153,000
N006	Naib Qasid	(BPS-02)	2	2	232,000		249,000
S167	Sweeper	(BPS-02)	1	1	143,000		153,000
A01152	Personal pay					2,000	
A01153	Special pay				156,000	190,000	197,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,810,000</u></b>	<b><u>4,362,000</u></b>	<b><u>2,559,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,482,000</u></b>	<b><u>3,827,000</u></b>	<b><u>2,055,000</u></b>
A01202	House rent Allowance				141,000	189,000	203,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<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			249,000	301,000	311,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,682,000	
A01211	Hill allowance			8,000	8,000	9,000
A01217	Medical allowance			189,000	223,000	200,000
A01224	Entertainment allowance			6,000	4,000	
A0122M	Ad-hoc Relief Allowance-2016			247,000	301,000	276,000
A0122Y	Ad-hoc Relief Allowance 2017			319,000	393,000	364,000
A0123G	Ad-hoc Relief Allowance-2018			319,000	393,000	364,000
A0123P	Ad-hoc Relief Allowance 2019				329,000	324,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>328,000</u></b>	<b><u>535,000</u></b>	<b><u>504,000</u></b>
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>228,000</u>	<u>435,000</u>	<u>504,000</u>
001	Contingent Paid Staff			228,000	435,000	504,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,803,000</u></b>	<b><u>1,803,000</u></b>	<b><u>1,803,000</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	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>288,000</u></b>	<b><u>288,000</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	
A03304	Hot and cold weather charges			<u>208,000</u>	<u>208,000</u>	<u>208,000</u>
001	Hot and Cold Weather Charges				208,000	
003	Gilgit-Baltistan Weather Charges			208,000		208,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>950,000</u></b>	<b><u>950,000</u></b>	<b><u>950,000</u></b>
A03805	Travelling allowance			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
001	Travelling Allowance				475,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<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>					
A03807	P.O.L Charges A.planes			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			475,000	475,000	475,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>365,000</u>	<u>365,000</u>	<u>365,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery				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>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u>1,835,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u>1,835,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,835,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,835,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A06301	Entertainments & Gifts			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Entertainments & Gifts				10,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>413,000</u>	<u>413,000</u>	<u>413,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
A13001	Transport			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
001	Transport			333,000	333,000	333,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<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>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>40,000</b></u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	40,000	40,000
<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	
<b>SE Circle Office Water &amp; Power Skardu</b>				<b>9,220,000</b>	<b>12,855,000</b>	<b>10,056,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<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>1,860,000</u></b>	<b><u>3,365,000</u></b>	<b><u>4,369,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>9</b>	<b>9</b>	<b><u>1,121,000</u></b>	<b><u>804,000</u></b>	<b><u>2,331,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>1,114,000</u></b>	<b><u>804,000</u></b>	<b><u>1,323,000</u></b>
A01101	Total Basic Pay		2	2	<u>1,084,000</u>	<u>731,000</u>	<u>1,167,000</u>
C031	Chief Engineer (BPS-20)		1	1	771,000		830,000
A111	Assistant Engineer (BPS-16)		1	1	313,000		337,000
A01103	Special pay				30,000	73,000	156,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<b><u>7,000</u></b>		<b><u>1,008,000</u></b>
A01151	Total Pay of Other Staff		7	7	<u>7,000</u>		<u>890,000</u>
L093	Lower Division Clerk (BPS-11)		1	1	1,000		151,000
B005	Billing Clerk (BPS-07)		1	1	1,000		131,000
P035	Photostate Machine Operator (BPS-07)		1	1	1,000		131,000
E004	Electrician (BPS-06)		1	1	1,000		127,000
T074	Turbine Operator G-I (BPS-06)		1	1	1,000		127,000
D118	Dispatch Rider (BPS-03)		1	1	1,000		113,000
N006	Naib Qasid (BPS-01)		1	1	1,000		110,000
A01153	Special pay						118,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>739,000</u></b>	<b><u>2,561,000</u></b>	<b><u>2,038,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>188,000</u></b>	<b><u>1,368,000</u></b>	<b><u>874,000</u></b>
A01201	Senior post Allowance						15,000
A01202	House rent Allowance				30,000	32,000	33,000
A01203	Conveyance allowance				54,000	60,000	61,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					980,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<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>					
A01211	Hill allowance					8,000
A01217	Medical allowance			18,000	35,000	69,000
A01224	Entertainment allowance				2,000	7,000
A01228	Orderly allowance					168,000
A0122M	Ad-hoc Relief Allowance-2016			24,000	53,000	110,000
A0122Y	Ad-hoc Relief Allowance 2017			31,000	73,000	151,000
A0123G	Ad-hoc Relief Allowance-2018			31,000	73,000	151,000
A0123P	Ad-hoc Relief Allowance 2019				60,000	101,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>551,000</u></b>	<b><u>1,193,000</u></b>	<b><u>1,164,000</u></b>
A01273	Honoraria			1,000	1,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>450,000</u>	<u>1,092,000</u>	<u>1,164,000</u>
001	Contingent Paid Staff			450,000	1,092,000	1,164,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,517,000</u></b>	<b><u>1,517,000</u></b>	<b><u>1,517,000</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	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>126,000</u></b>	<b><u>126,000</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	
A03304	Hot and cold weather charges			<u>76,000</u>	<u>76,000</u>	<u>76,000</u>
001	Hot and Cold Weather Charges				76,000	
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>950,000</u></b>
A03805	Travelling allowance			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
001	Travelling Allowance				475,000	

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

**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<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>					
A03807	P.O.L Charges A.planes			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			475,000	475,000	475,000
<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	
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>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	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>420,000</b></u>	<u><b>420,000</b></u>	<u><b>420,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>380,000</b></u>	<u><b>380,000</b></u>	<u><b>380,000</b></u>
A13001	Transport			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001	Transport			380,000	380,000	380,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>20,000</b></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

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**WATER & POWER DEPARTMENT**

**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<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>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	
<b>Chief Engineer Water and Power Baltistan Region</b>				<b>3,817,000</b>	<b>5,322,000</b>	<b>6,326,000</b>

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**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<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>123,850,000</u></b>	<b><u>153,205,000</u></b>	<b><u>146,441,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>515</u></b>	<b><u>514</u></b>	<b><u>79,082,000</u></b>	<b><u>87,896,000</u></b>	<b><u>87,051,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>6</u></b>	<b><u>7</u></b>	<b><u>2,757,000</u></b>	<b><u>2,632,000</u></b>	<b><u>2,984,000</u></b>
A01101	Total Basic Pay		<u>6</u>	<u>7</u>	<u>2,524,000</u>	<u>2,389,000</u>	<u>2,765,000</u>
E024	Executive Engineer	(BPS-18)	1	1	988,000		1,067,000
A111	Assistant Engineer	(BPS-16)	4	4	1,359,000		1,377,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)		1			202,000
D147	Divisional Accounts Officer	(BPS-16)	1	1	177,000		119,000
A01103	Special pay				233,000	243,000	219,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>509</u></b>	<b><u>507</u></b>	<b><u>76,325,000</u></b>	<b><u>85,264,000</u></b>	<b><u>84,067,000</u></b>
A01151	Total Pay of Other Staff		<u>509</u>	<u>507</u>	<u>68,355,000</u>	<u>76,553,000</u>	<u>75,458,000</u>
H004	Head Clerk	(BPS-16)	1	1	111,000		119,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	1		118,000		
L093	Lower Division Clerk	(BPS-11)	4	4	810,000		1,057,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	12	12	2,941,000		3,269,000
S153	Supervisor	(BPS-09)	3	3	1,139,000		750,000
S157	Supervisor/Line Superintendent	(BPS-09)	3	3	360,000		750,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)	2	2	324,000		500,000
B006	Billing Clerk/Meter Reader	(BPS-07)	5	5	846,000		1,083,000
F044	Forman/Turbine Operator & Electricition	(BPS-07)	21	21	1,875,000		1,922,000
M008DC	Machinist/Welder/Mechanic (DYING Cdr.)	(BPS-07)	2	1	449,000		419,000

**GC21024 (024)**  
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**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<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	12,004,000		14,590,000
E004	Electrician	(BPS-06)	1	1	1,737,000		1,685,000
T002	T. Operator G-I	(BPS-06)	2	2	1,481,000		436,000
D159	Driver	(BPS-04)	1	1	191,000		213,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	2	2	382,000		427,000
L080	Line Man/HRM	(BPS-04)	9	9	1,356,000		1,553,000
T076	Turbine Operator G-II	(BPS-04)	3	3	162,000		175,000
L083	Lineman	(BPS-03)	1	1	152,000		173,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	5	5	754,000		863,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	2	2	108,000		104,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	1	1	147,000		173,000
H040	Helper/Helper Electrician	(BPS-02)	21	21	2,694,000		2,885,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	333	333	37,962,000		42,027,000
N006	Naib Qasid	(BPS-02)	2	2	105,000		112,000
S167	Sweeper	(BPS-02)	1	1	147,000		173,000
A01152	Personal pay				40,000	18,000	
A01153	Special pay				7,930,000	8,693,000	8,609,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>44,768,000</u></b>	<b><u>65,309,000</u></b>	<b><u>59,390,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>44,318,000</u></b>	<b><u>64,522,000</u></b>	<b><u>59,390,000</u></b>
A01202	House rent Allowance				7,180,000	8,126,000	8,147,000
A01203	Conveyance allowance				9,392,000	10,649,000	11,022,000
A0120D	Integrated Allowance				4,000	4,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					5,796,000	
A01211	Hill allowance				490,000	537,000	536,000
A01217	Medical allowance				7,559,000	8,302,000	8,254,000
A01226	Computer allowance				9,000	18,000	10,000
A0122M	Ad-hoc Relief Allowance-2016				5,560,000	6,057,000	6,006,000

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**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<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>					
A0122Y	Ad-hoc Relief Allowance 2017			7,062,000	7,859,000	7,992,000
A0123G	Ad-hoc Relief Allowance-2018			7,062,000	7,849,000	7,951,000
A0123P	Ad-hoc Relief Allowance 2019				9,325,000	9,472,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>450,000</u></b>	<b><u>787,000</u></b>	
A01273	Honoraria			100,000	100,000	
A01274	Medical charges			100,000	437,000	
A01277	Contingent paid staff			<u>250,000</u>	<u>250,000</u>	
001	Contingent Paid Staff			250,000	250,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>6,786,000</u></b>	<b><u>8,045,000</u></b>	<b><u>6,786,000</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	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>5,409,000</u></b>	<b><u>5,990,000</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	
A03304	Hot and cold weather charges			<u>5,309,000</u>	<u>5,890,000</u>	<u>5,309,000</u>
001	Hot and Cold Weather Charges				5,890,000	
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>1,488,000</u></b>	<b><u>808,000</u></b>
A03805	Travelling allowance			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
001	Travelling Allowance				333,000	
A03807	P.O.L Charges A.planes			<u>475,000</u>	<u>1,155,000</u>	<u>475,000</u>
	H.coptors S.Cars M/C(Govt.)					



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**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<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>					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			475,000	1,155,000	475,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>277,000</u>	<u>275,000</u>	<u>277,000</u>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Stationery				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
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 BENEFIT</b>				<u>1,485,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u>1,485,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,485,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,485,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>1,200,000</u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>			<u>1,000</u>	<u>1,312,000</u>	<u>1,000</u>
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>			<u>1,000</u>	<u>1,312,000</u>	<u>1,000</u>
A12401	Office buildings			1,000	1,312,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>241,000</u>	<u>61,796,000</u>	<u>241,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>200,000</u>	<u>802,000</u>	<u>200,000</u>
A13001	Transport			<u>200,000</u>	<u>802,000</u>	<u>200,000</u>
001	Transport			200,000	802,000	200,000

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**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
AT1565	XEN Water & Power Division Astore					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>45,863,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>45,863,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	45,863,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture and Fixture				20,000	
A133	TOTAL BUILDINGS AND STRUCTURE				<u>1,496,000</u>	
A13370	Others				<u>1,496,000</u>	
001	Others - Repair and Maintenance of Building & Structures				1,496,000	
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>1,000</u>	<u>13,615,000</u>	<u>1,000</u>
A13602	Other roads			<u>1,000</u>	<u>13,615,000</u>	<u>1,000</u>
001	Other Roads			1,000	13,615,000	1,000
XEN Water & Power Division Astore				130,878,000	227,043,000	153,469,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<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>188,629,000</u></b>	<b><u>269,558,000</u></b>	<b><u>265,286,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>845</u></b>	<b><u>845</u></b>	<b><u>110,236,000</u></b>	<b><u>157,800,000</u></b>	<b><u>158,728,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>9</u></b>	<b><u>9</u></b>	<b><u>3,037,000</u></b>	<b><u>3,502,000</u></b>	<b><u>3,748,000</u></b>
A01101	Total Basic Pay		<u>9</u>	<u>9</u>	<u>2,688,000</u>	<u>3,182,000</u>	<u>3,372,000</u>
E024	Executive Engineer	(BPS-18)	1	1	607,000		530,000
A111	Assistant Engineer	(BPS-16)	7	7	1,851,000		2,594,000
D147	Divisional Accounts Officer	(BPS-16)	1	1	230,000		248,000
A01103	Special pay				349,000	320,000	376,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>836</u></b>	<b><u>836</u></b>	<b><u>107,199,000</u></b>	<b><u>154,298,000</u></b>	<b><u>154,980,000</u></b>
A01151	Total Pay of Other Staff		<u>836</u>	<u>836</u>	<u>93,164,000</u>	<u>138,753,000</u>	<u>140,068,000</u>
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	3	3	438,000		730,000
S131	Sub Engineer	(BPS-11)	4	4	628,000		970,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	11	11	1,724,000		2,667,000
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	1	1	147,000		244,000
S153	Supervisor	(BPS-09)	2	2	964,000		1,560,000
S157	Supervisor/Line Superintendent	(BPS-09)	11	11	2,208,000		3,103,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)	8	8	1,004,000		2,280,000
B006	Billing Clerk/Meter Reader	(BPS-07)	8	8	3,573,000		1,978,000
F035	Foreman	(BPS-07)	10	10	1,676,000		2,647,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	27	27	4,524,000		6,929,000
F039	Foreman/T / Opt & Electricition	(BPS-07)	31	31	5,194,000		7,873,000
M008DC	Machinist/Welder/Mechanic (DYING Cdr.)	(BPS-07)	3	3	315,000		524,000

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				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>					
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	97	97	17,330,000	21,802,000
E004	Electrician	(BPS-06)	8	8	1,028,000	1,718,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	13	13	1,671,000	2,790,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	12	12	1,460,000	2,376,000
T074	Turbine Operator G-I	(BPS-06)	4	4	487,000	792,000
B005	Billing Clerk	(BPS-05)	3	3	4,500,000	742,000
T068	Turbine Operator	(BPS-05)	2	2	244,000	396,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	11	11	1,220,000	2,015,000
H016	Head Regulator Man	(BPS-04)	17	17	1,575,000	3,070,000
L080	Line Man/HRM	(BPS-04)	4	4	212,000	646,000
E017DC	Engine Mechanic (DYING Cdr.)	(BPS-03)	1	1	99,000	163,000
H017DC	Head Regulator Man (DYING Cdr.)	(BPS-03)	12	12	1,350,000	2,190,000
L083	Lineman	(BPS-03)	1	1	107,000	162,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	26	26	1,200,000	4,156,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	12	12	106,000	1,851,000
T076	Turbine Operator G-II	(BPS-03)	1	1	42,000	155,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	3	3	271,000	447,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	456	456	35,675,000	58,364,000
H042	Helper/Helper Electrician/Chowkidar/Guard	(BPS-02)	33	33	2,113,000	4,598,000
S168DC	Sweeper (DYING Cdr.)	(BPS-01)	1	1	79,000	130,000
A01152	Personal pay			22,000	10,000	
A01153	Special pay			14,013,000	15,535,000	14,912,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>78,393,000</u></b>	<b><u>111,758,000</u></b>	<b><u>106,558,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<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>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>77,908,000</u></b>	<b><u>111,039,000</u></b>	<b><u>105,886,000</u></b>
A01202	House rent Allowance			12,593,000	14,299,000	14,573,000
A01203	Conveyance allowance			16,317,000	19,076,000	18,958,000
A0120D	Integrated Allowance				3,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				4,712,000	
A01211	Hill allowance			864,000	964,000	966,000
A01217	Medical allowance			13,242,000	14,710,000	14,825,000
A01226	Computer allowance			25,000	63,000	
A0122M	Ad-hoc Relief Allowance-2016			9,805,000	10,781,000	10,830,000
A0122N	Special Conveyance Allowance to Disbale Employees				672,000	
A0122Y	Ad-hoc Relief Allowance 2017			12,531,000	14,206,000	14,554,000
A01238	Charge allowance				435,000	
A0123G	Ad-hoc Relief Allowance-2018			12,531,000	14,204,000	14,554,000
A0123P	Ad-hoc Relief Allowance 2019				16,914,000	16,626,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>485,000</u></b>	<b><u>719,000</u></b>	<b><u>672,000</u></b>
A01273	Honoraria			25,000	25,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>360,000</u>	<u>594,000</u>	<u>672,000</u>
001	Contingent Paid Staff			360,000	594,000	672,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>9,738,000</u></b>	<b><u>12,006,000</u></b>	<b><u>9,944,000</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	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>8,652,000</u></b>	<b><u>10,241,000</u></b>	<b><u>8,652,000</u></b>
A03303	Electricity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity				80,000	
A03304	Hot and cold weather charges			<u>8,572,000</u>	<u>10,161,000</u>	<u>8,572,000</u>
001	Hot and Cold Weather Charges				10,161,000	

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				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>					
003	Gilgit-Baltistan Weather Charges			8,572,000		8,572,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>					<b><u>206,000</u></b>
A03403	Rent for residential building					206,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>760,000</u></b>	<b><u>1,440,000</u></b>	<b><u>760,000</u></b>
A03805	Travelling allowance			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001	Travelling Allowance				380,000	
A03807	P.O.L Charges A.planes			<u>380,000</u>	<u>1,060,000</u>	<u>380,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			380,000	1,060,000	380,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>196,000</u></b>	<b><u>195,000</u></b>	<b><u>196,000</u></b>
A03901	Stationery			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	Stationery				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 BENEFIT</b>				<b><u>2,694,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>2,694,000</u></b>	
A04114	Superannuation Encashment of L.P.R				<u>2,694,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,694,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>4,800,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>4,800,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire				4,800,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<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>A12</b>	<b>TOTAL CIVIL WORKS</b>			<u><b>1,000</b></u>	<u><b>589,000</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>589,000</b></u>	<u><b>1,000</b></u>
A12401	Office buildings			1,000	589,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>331,000</b></u>	<u><b>153,758,000</b></u>	<u><b>331,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>300,000</b></u>	<u><b>902,000</b></u>	<u><b>300,000</b></u>
A13001	Transport			<u>300,000</u>	<u>902,000</u>	<u>300,000</u>
001	Transport			300,000	902,000	300,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>15,000</b></u>	<u><b>129,524,000</b></u>	<u><b>15,000</b></u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>129,524,000</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	129,524,000	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	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<u><b>179,000</b></u>	
A13370	Others				<u>179,000</u>	
001	Others - Repair and Maintenance of Building & Structures				179,000	
<b>A136</b>	<b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u><b>1,000</b></u>	<u><b>23,138,000</b></u>	<u><b>1,000</b></u>
A13602	Other roads			<u>1,000</u>	<u>23,138,000</u>	<u>1,000</u>
001	Other Roads			1,000	23,138,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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>XEN Water &amp; Power Division Diamer</b>				<b>198,699,000</b>	<b>443,405,000</b>	<b>275,562,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020   2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
DM1738	Civil Engineering Division W&P Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				2,585,000	2,975,000	4,268,000
A011	TOTAL PAY		9	9	1,812,000	1,730,000	3,083,000
A011-1	TOTAL PAY OF OFFICERS		5	5	1,721,000	794,000	2,292,000
A01101	Total Basic Pay		5	5	1,670,000	719,000	2,206,000
E026	Executive Engineer (Civil)	(BPS-18)	1	1	432,000		757,000
A117	Assistant Executive Engineer (Civil)	(BPS-17)	2	2	810,000		953,000
A113	Assistant Engineer (Civil)	(BPS-16)	2	2	428,000		496,000
A01103	Special pay				51,000	75,000	86,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	91,000	936,000	791,000
A01151	Total Pay of Other Staff		4	4	1,000	837,000	691,000
S133	Sub Engineer (Civil)	(BPS-11)	4	4	1,000		691,000
A01153	Special pay				90,000	99,000	100,000
A012	TOTAL ALLOWANCES				773,000	1,245,000	1,185,000
A012-1	TOTAL REGULAR ALLOWANCES				722,000	1,194,000	1,185,000
A01202	House rent Allowance				129,000	241,000	209,000
A01203	Conveyance allowance				155,000	234,000	232,000
A01211	Hill allowance				5,000	5,000	7,000
A01217	Medical allowance				98,000	119,000	126,000
A0122M	Ad-hoc Relief Allowance-2016				93,000	115,000	122,000
A0122N	Special Conveyance Allowance to Disbalded Employees					24,000	
A0122Y	Ad-hoc Relief Allowance 2017				121,000	155,000	165,000
A0123G	Ad-hoc Relief Allowance-2018				121,000	155,000	165,000
A0123P	Ad-hoc Relief Allowance 2019					146,000	159,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<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>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>51,000</u></b>	<b><u>51,000</u></b>	
A01274	Medical charges			50,000	50,000	
A01277	Contingent paid staff			<u>1,000</u>	<u>1,000</u>	
001	Contingent Paid Staff			1,000	1,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>866,000</u></b>	<b><u>1,050,000</u></b>	<b><u>866,000</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	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>58,000</u></b>	<b><u>148,000</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	
A03304	Hot and cold weather charges			<u>28,000</u>	<u>118,000</u>	<u>28,000</u>
001	Hot and Cold Weather Charges				118,000	
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>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03603	Registration			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>501,000</u></b>	<b><u>597,000</u></b>	<b><u>501,000</u></b>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Travelling Allowance				250,000	
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<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>					
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>347,000</u>	<u>250,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	347,000	250,000
<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	
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>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>130,000</u>	<u>216,000</u>	<u>130,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>100,000</u>	<u>186,000</u>	<u>100,000</u>
A13001	Transport			<u>100,000</u>	<u>186,000</u>	<u>100,000</u>
001	Transport			100,000	186,000	100,000
<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	
<b>Civil Engineering Division W&amp;P Diamer</b>				<b>3,581,000</b>	<b>4,241,000</b>	<b>5,264,000</b>

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

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<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>33,010,000</u></b>	<b><u>38,899,000</u></b>	<b><u>39,224,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>98</u></b>	<b><u>99</u></b>	<b><u>21,625,000</u></b>	<b><u>23,204,000</u></b>	<b><u>23,903,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>10</u></b>	<b><u>13</u></b>	<b><u>4,508,000</u></b>	<b><u>5,266,000</u></b>	<b><u>5,910,000</u></b>
A01101	Total Basic Pay		<u>10</u>	<u>13</u>	<u>4,124,000</u>	<u>4,766,000</u>	<u>5,370,000</u>
E024	Executive Engineer	(BPS-18)	1	1	693,000		873,000
A116	Assistant Executive Engineer	(BPS-17)	3	3	1,457,000		1,765,000
A111	Assistant Engineer	(BPS-16)	2	2	901,000		956,000
C077	Computer Operator	(BPS-16)	3	3	1,072,000		669,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)		3			733,000
D147	Divisional Accounts Officer	(BPS-16)	1	1	1,000		374,000
A01103	Special pay				384,000	500,000	540,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>88</u></b>	<b><u>86</u></b>	<b><u>17,117,000</u></b>	<b><u>17,938,000</u></b>	<b><u>17,993,000</u></b>
A01151	Total Pay of Other Staff		<u>88</u>	<u>86</u>	<u>15,410,000</u>	<u>16,117,000</u>	<u>16,236,000</u>
H004	Head Clerk	(BPS-16)	1	1	216,000		267,000
U015	UDC/SAC/Cashir	(BPS-14)	1	1	297,000		304,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	3		649,000		
F042	Forman (Electrical)	(BPS-11)	1	1	350,000		425,000
F043	Forman (Mechanical)	(BPS-11)	1	1	342,000		425,000
L093	Lower Division Clerk	(BPS-11)	1	1	270,000		299,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	7	7	1,449,000		1,661,000
S142	Sub-Engineer (E & M/Civil)	(BPS-11)	1	1	207,000		238,000
F044	Forman/Turbine Operator & Electricition	(BPS-07)	2	2	340,000		558,000

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**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<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)	2	3	434,000	558,000
R032	Rewinder	(BPS-07)	1	1	455,000	327,000
T006	T.Machinist/Mechanic/Weld	(BPS-07)	3	3	650,000	582,000
W035	Welder	(BPS-07)	1	1	297,000	270,000
D159	Driver	(BPS-05)	3	3	638,000	732,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	2	2	425,000	488,000
S145	Sun Blaster	(BPS-03)	2	2	333,000	370,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	48	48	6,818,000	7,361,000
H042	Helper/Helper Electrician/Chowkidar/Guard	(BPS-02)	4	4	569,000	633,000
M012DC	Mali (DYING Cdr.)	(BPS-02)	1	1	151,000	205,000
N004	N/Qasid/Mali	(BPS-02)	2	2	299,000	328,000
S167	Sweeper	(BPS-02)	1	1	221,000	205,000
A01153	Special pay				1,707,000	1,821,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b>11,385,000</b>	<b>15,695,000</b>	<b>15,321,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b>11,105,000</b>	<b>15,214,000</b>	<b>15,321,000</b>
A01202	House rent Allowance			2,146,000	2,557,000	2,652,000
A01203	Conveyance allowance			2,102,000	2,521,000	2,585,000
A0120D	Integrated Allowance			8,000	8,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				65,000	
A01211	Hill allowance			94,000	101,000	99,000
A01217	Medical allowance			1,561,000	1,742,000	1,734,000
A01226	Computer allowance			73,000	105,000	100,000
A0122M	Ad-hoc Relief Allowance-2016			1,441,000	1,592,000	1,577,000
A0122Y	Ad-hoc Relief Allowance 2017			1,840,000	2,086,000	2,099,000
A0123G	Ad-hoc Relief Allowance-2018			1,840,000	2,086,000	2,099,000
A0123P	Ad-hoc Relief Allowance 2019				2,351,000	2,368,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b>280,000</b>	<b>481,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<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>					
A01273	Honoraria			50,000	50,000	
A01274	Medical charges			150,000	431,000	
A01277	Contingent paid staff			<u>80,000</u>		
001	Contingent Paid Staff			80,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,667,000</u></b>	<b><u>4,327,000</u></b>	<b><u>3,667,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>175,000</u></b>	<b><u>15,000</u></b>	<b><u>175,000</u></b>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			160,000		160,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,891,000</u></b>	<b><u>2,049,000</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	
A03304	Hot and cold weather charges			<u>1,226,000</u>	<u>1,384,000</u>	<u>1,226,000</u>
001	Hot and Cold Weather Charges				1,384,000	
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>1,518,000</u></b>	<b><u>856,000</u></b>
A03805	Travelling allowance			<u>333,000</u>	<u>315,000</u>	<u>333,000</u>
001	Travelling Allowance				315,000	
A03807	P.O.L Charges A.planes			<u>523,000</u>	<u>1,203,000</u>	<u>523,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			523,000	1,203,000	523,000
<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	
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<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 BENEFIT</b>				<u>254,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u>254,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>254,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				254,000	
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>			<u>1,000</u>	<u>1,397,000</u>	<u>1,000</u>
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>			<u>1,000</u>	<u>1,397,000</u>	<u>1,000</u>
A12401	Office buildings			1,000	1,397,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>25,855,000</u>	<u>27,500,000</u>	<u>25,827,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>300,000</u>	<u>899,000</u>	<u>300,000</u>
A13001	Transport			<u>300,000</u>	<u>899,000</u>	<u>300,000</u>
001	Transport			300,000	899,000	300,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>25,500,000</u>	<u>26,546,000</u>	<u>25,500,000</u>
A13101	Machinery and Equipment			<u>25,500,000</u>	<u>26,546,000</u>	<u>25,500,000</u>
001	Machinery and Equipment			25,500,000	26,546,000	25,500,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>55,000</u>	<u>55,000</u>	<u>27,000</u>
A13201	Furniture and Fixtures			<u>55,000</u>	<u>55,000</u>	<u>27,000</u>
001	Furniture and Fixture				55,000	
<b>XEN NAHEW Division Gilgit</b>				<b>62,533,000</b>	<b>72,377,000</b>	<b>68,719,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<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>357,204,000</u></b>	<b><u>430,282,000</u></b>	<b><u>369,824,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>871</u></b>	<b><u>871</u></b>	<b><u>230,565,000</u></b>	<b><u>240,414,000</u></b>	<b><u>211,713,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>22</u></b>	<b><u>34</u></b>	<b><u>12,156,000</u></b>	<b><u>10,242,000</u></b>	<b><u>13,253,000</u></b>
A01101	Total Basic Pay		<u>22</u>	<u>34</u>	<u>11,372,000</u>	<u>9,267,000</u>	<u>12,079,000</u>
E024	Executive Engineer (BPS-18)		1	1	671,000		535,000
E025	Executive Engineer (18 MW HPP) (BPS-18)		1	1	671,000		535,000
A015	Accounts Officer (BPS-17)		1	1	189,000		191,000
A041	AEE (Civil) (18 MW HPP) (BPS-17)		1	1	633,000		255,000
A042	AEE (E&M) (18 MW HPP) (BPS-17)		1	1	633,000		255,000
A116	Assistant Executive Engineer (BPS-17)		2	2	1,266,000		509,000
A015	Accounts Officer (BPS-16)		1	1	189,000		119,000
A111	Assistant Engineer (BPS-16)		6	6	2,334,000		2,632,000
A112DC	Assistant Engineer (DYING Cdr.) (BPS-16)		3	3	2,333,000		1,331,000
C077	Computer Operator (BPS-16)		1	1	459,000		776,000
C078DC	Computer Operator (DYING Cdr.) (BPS-16)			12			2,938,000
D147	Divisional Accounts Officer (BPS-16)		1	1	574,000		484,000
H009	Head Estimator (BPS-16)		1	1	574,000		566,000
L053DC	Legal Advisor (DYING Cdr.) (BPS-16)		1	1	272,000		317,000
S127	Store Supervisor (BPS-16)		1	1	574,000		636,000
A01103	Special pay				784,000	975,000	1,174,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>849</u></b>	<b><u>837</u></b>	<b><u>218,409,000</u></b>	<b><u>230,172,000</u></b>	<b><u>198,460,000</u></b>
A01151	Total Pay of Other Staff		<u>849</u>	<u>837</u>	<u>196,264,000</u>	<u>206,970,000</u>	<u>176,573,000</u>



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					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	508,000		119,000
S117	Stenotypist	(BPS-14)	1	1	266,000		306,000
U015	UDC/SAC/Cashir	(BPS-14)	4	4	1,368,000		1,639,000
U020DC	Upper Division Clerk (DYING Cdr.)	(BPS-14)	1	1	342,000		410,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	12		3,100,000		
D157	Draftsman	(BPS-11)	1	1	306,000		409,000
L030	LDC (18 MW HPP)	(BPS-11)	1	1	250,000		175,000
L093	Lower Division Clerk	(BPS-11)	5	5	1,246,000		873,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	2	2	499,000		349,000
S028	Second Grade Estimator	(BPS-11)	1	1	159,000		183,000
S131	Sub Engineer	(BPS-11)	2	2	252,000		471,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	24	24	6,036,000		5,468,000
S134	Sub Engineer (Civil) (18 MW HPP)	(BPS-11)	1	1	252,000		236,000
S135	Sub Engineer (E&M) (18 MW HPP)	(BPS-11)	2	2	504,000		471,000
S163	Surveyor	(BPS-11)	1	1	233,000		183,000
M041	Meter Inspector	(BPS-09)	1	1	376,000		429,000
S157	Supervisor/Line Superintendent	(BPS-09)	23	23	4,506,000		4,327,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)	17	17	7,912,000		7,444,000
B006	Billing Clerk/Meter Reader	(BPS-07)	19	19	4,962,000		4,765,000
C015	Channel Inspector	(BPS-07)	1	1	176,000		171,000
C077	Computer Operator	(BPS-07)	1	1	259,000		251,000
F009	Fero Painter	(BPS-07)	1	1	314,000		344,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	15	15	4,667,000		4,481,000
F037	Foreman (18 MW HPP)	(BPS-07)	1	1	312,000		302,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<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>						
F044	Forman/Turbine Operator & Electricition	(BPS-07)	58	58	9,954,000		9,267,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	145	145	33,424,000		29,492,000
T005	T.Machinist/Mechanic	(BPS-07)	1	1	225,000		218,000
T047	Tracer/Mason	(BPS-07)	1	1	162,000		182,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	9	9	8,763,000		8,158,000
E006	Electrician (18 MW HPP)	(BPS-06)	2	2	462,000		448,000
L085	Lineman (18 MW HPP)	(BPS-06)	2	2	583,000		566,000
P016	Panel Attendant (18 MW HPP)	(BPS-06)	2	2	80,000		78,000
T067	Turbine Mechanic (18 MW HPP)	(BPS-06)	1	1	225,000		218,000
T075	Turbine Operator G-I (18 MW HPP)	(BPS-06)	2	2	216,000		209,000
T077	Turbine Oprator GD-I/Electrician/ Engine	(BPS-06)	21	21	4,950,000		4,753,000
B007	Billing Clerk/Reader	(BPS-05)	1	1	260,000		252,000
C015	Channel Inspector	(BPS-05)	2	2	351,000		340,000
L086	Lineman/B. Clerk/Penal Attendant BC/ W.Munshi	(BPS-05)	3	3	262,000		254,000
R037	Road Inspector (18 MW HPP)	(BPS-05)	1	1	80,000		62,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	2	2	739,000		717,000
D159	Driver	(BPS-04)	5	5	896,000		946,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	18	18	3,224,000		3,369,000
D161	Driver (18 MW HPP)	(BPS-04)	2	2	359,000		379,000
C003	Carpenter	(BPS-03)	1	1	72,000		58,000
C111DC	Cook (DYING Cdr.)	(BPS-03)	1	1	248,000		241,000
H039	Helper/Cooly /Cook	(BPS-03)	3	3	215,000		175,000
L081	Line man/Wirman H.R.M.	(BPS-03)	34	34	9,895,000		9,212,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	19	19	583,000		566,000

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**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<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>						
M020	Masson (18 MW HPP)	(BPS-03)	1	1	441,000		428,000
P039	Pipe Fitter (18 MW HPP)	(BPS-03)	1	1	72,000		58,000
R040	Road Mate (18 MW HPP)	(BPS-03)	1	1	72,000		58,000
T076	Turbine Operator G-II	(BPS-03)	20	20	1,426,000		1,384,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	1	1	138,000		134,000
D101	Diesel Operator	(BPS-02)	1	1	371,000		360,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	304	304	68,120,000		60,105,000
H042	Helper/Helper Electrician/Chowkidar/Guard	(BPS-02)	18	18	4,538,000		4,357,000
N006	Naib Qasid	(BPS-02)	4	4	798,000		775,000
S167	Sweeper	(BPS-02)	1	1	232,000		150,000
H030	Helper	(BPS-01)	14	14	2,774,000		2,691,000
N033	Nain Qasid Man/Sweeper/Helper (18 MW HPP)	(BPS-01)	8	8	2,017,000		1,957,000
S168DC	Sweeper (DYING Cdr.)	(BPS-01)	1	1	232,000		150,000
A01152	Personal pay				95,000	79,000	
A01153	Special pay				22,050,000	23,123,000	21,887,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>126,639,000</u></b>	<b><u>189,868,000</u></b>	<b><u>158,111,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>126,339,000</u></b>	<b><u>186,187,000</u></b>	<b><u>157,943,000</u></b>
A01202	House rent Allowance				25,527,000	27,673,000	26,686,000
A01203	Conveyance allowance				24,875,000	28,460,000	27,626,000
A0120D	Integrated Allowance				17,000	18,000	19,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				97,000	21,930,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					86,000	100,000
A0120X	Ad - hoc Allowance - 2010					6,000	
A01211	Hill allowance				1,124,000	1,295,000	1,070,000
A01217	Medical allowance				19,493,000	20,541,000	19,660,000
A0121M	Adhoc Relief Allowance - 2012					2,000	
A0121N	Personal Allowance					115,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<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>					
A01226	Computer allowance			130,000	282,000	244,000
A0122M	Ad-hoc Relief Allowance-2016			15,511,000	16,374,000	15,618,000
A0122N	Special Conveyance Allowance to Disbalded Employees				418,000	
A0122Y	Ad-hoc Relief Allowance 2017			19,753,000	21,586,000	20,955,000
A01236	Deputation allowance			84,000	60,000	
A01239	Special allowance			27,000	19,000	
A0123E	Executive Allowance				52,000	
A0123G	Ad-hoc Relief Allowance-2018			19,701,000	21,552,000	20,976,000
A0123P	Ad-hoc Relief Allowance 2019				25,718,000	24,989,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>300,000</u></b>	<b><u>3,681,000</u></b>	<b><u>168,000</u></b>
A01273	Honoraria			100,000	100,000	
A01274	Medical charges			100,000	3,437,000	
A01277	Contingent paid staff			<u>100,000</u>	<u>144,000</u>	<u>168,000</u>
001	Contingent Paid Staff			100,000	144,000	168,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>14,660,000</u></b>	<b><u>22,414,000</u></b>	<b><u>14,660,000</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	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>12,400,000</u></b>	<b><u>15,737,000</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	
A03304	Hot and cold weather charges			<u>12,280,000</u>	<u>15,617,000</u>	<u>12,280,000</u>
001	Hot and Cold Weather Charges				15,617,000	
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

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**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<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>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A03603	Registration			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,568,000</b></u>	<u><b>5,988,000</b></u>	<u><b>1,568,000</b></u>
A03805	Travelling allowance			<u>950,000</u>	<u>1,004,000</u>	<u>950,000</u>
001	Travelling Allowance				1,004,000	
A03807	P.O.L Charges A.planes			<u>618,000</u>	<u>4,984,000</u>	<u>618,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			618,000	4,984,000	618,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>303,000</b></u>	<u><b>301,000</b></u>	<u><b>303,000</b></u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery				200,000	
A03902	Printing and publication			1,000		1,000
A03906	Uniforms and protective clothing			<u>1,000</u>		<u>1,000</u>
001	Uniforms and Protective Clothing			1,000		1,000
A03970	Others			<u>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 BENEFIT</b>				<u><b>6,586,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>6,586,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>6,586,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				6,586,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>1,924,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u><b>1,924,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,900,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				24,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<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>1,000</u>	<u>5,029,000</u>	<u>1,000</u>
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>			<u>1,000</u>	<u>5,029,000</u>	<u>1,000</u>
A12401	Office buildings			1,000	5,029,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>313,000</u>	<u>212,321,000</u>	<u>313,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13001	Transport			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Transport			300,000	300,000	300,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>	<u>199,919,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>199,919,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	199,919,000	1,000
<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	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,000</u>	<u>28,000</u>	<u>1,000</u>
A13370	Others			<u>1,000</u>	<u>28,000</u>	<u>1,000</u>
001	Others - Repair and Maintenance of Building & Structures			1,000	28,000	1,000
<b>A136</b>	<b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u>1,000</u>	<u>12,064,000</u>	<u>1,000</u>
A13602	Other roads			<u>1,000</u>	<u>12,064,000</u>	<u>1,000</u>
001	Other Roads			1,000	12,064,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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>					
XEN Water & Power Division Gilgit				372,178,000	678,556,000	384,798,000

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**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<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>6,633,000</u></b>	<b><u>5,159,000</u></b>	<b><u>6,151,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>10</b>	<b>10</b>	<b><u>4,626,000</u></b>	<b><u>3,029,000</u></b>	<b><u>4,164,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>8</b>	<b><u>3,924,000</u></b>	<b><u>2,654,000</u></b>	<b><u>3,386,000</u></b>
A01101	Total Basic Pay		8	8	<u>3,678,000</u>	<u>2,457,000</u>	<u>3,219,000</u>
E026	Executive Engineer (Civil)	(BPS-18)	1	1	1,050,000		333,000
A117	Assistant Executive Engineer (Civil)	(BPS-17)	4	4	1,591,000		1,964,000
A113	Assistant Engineer (Civil)	(BPS-16)	3	3	1,037,000		922,000
A01103	Special pay				246,000	197,000	167,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>2</b>	<b>2</b>	<b><u>702,000</u></b>	<b><u>375,000</u></b>	<b><u>778,000</u></b>
A01151	Total Pay of Other Staff		2	2	<u>666,000</u>	<u>336,000</u>	<u>738,000</u>
S133	Sub Engineer (Civil)	(BPS-11)	2	2	666,000		738,000
A01153	Special pay				36,000	39,000	40,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,007,000</u></b>	<b><u>2,130,000</u></b>	<b><u>1,987,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,956,000</u></b>	<b><u>2,079,000</u></b>	<b><u>1,987,000</u></b>
A01202	House rent Allowance				416,000	415,000	388,000
A01203	Conveyance allowance				279,000	308,000	309,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				113,000	113,000	125,000
A01211	Hill allowance				3,000	3,000	3,000
A01217	Medical allowance				180,000	151,000	139,000
A0122M	Ad-hoc Relief Allowance-2016				238,000	202,000	182,000
A0122Y	Ad-hoc Relief Allowance 2017				310,000	280,000	259,000
A01236	Deputation allowance				107,000	120,000	123,000
A0123G	Ad-hoc Relief Allowance-2018				310,000	280,000	259,000
A0123P	Ad-hoc Relief Allowance 2019					207,000	200,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<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>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>51,000</u></b>	<b><u>51,000</u></b>	
A01274	Medical charges			50,000	50,000	
A01277	Contingent paid staff			<u>1,000</u>	<u>1,000</u>	
001	Contingent Paid Staff			1,000	1,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>874,000</u></b>	<b><u>1,088,000</u></b>	<b><u>874,000</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	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>66,000</u></b>	<b><u>186,000</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	
A03304	Hot and cold weather charges			<u>36,000</u>	<u>156,000</u>	<u>36,000</u>
001	Hot and Cold Weather Charges				156,000	
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>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03603	Registration			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>501,000</u></b>	<b><u>597,000</u></b>	<b><u>501,000</u></b>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Travelling Allowance				250,000	
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<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>					
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>347,000</u>	<u>250,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	347,000	250,000
<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	
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>1,000</u>	<u>263,000</u>	<u>1,000</u>
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>			<u>1,000</u>	<u>263,000</u>	<u>1,000</u>
A12401	Office buildings			1,000	263,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>230,000</u>	<u>316,000</u>	<u>230,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>100,000</u>	<u>186,000</u>	<u>100,000</u>
A13001	Transport			<u>100,000</u>	<u>186,000</u>	<u>100,000</u>
001	Transport			100,000	186,000	100,000
<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>

**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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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>					
A13201	Furniture and Fixtures			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Furniture and Fixture				15,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</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>7,738,000</b>	<b>6,826,000</b>	<b>7,256,000</b>

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**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<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>85,713,000</u></b>	<b><u>23,628,000</u></b>	<b><u>62,636,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>474</u></b>	<b><u>474</u></b>	<b><u>79,607,000</u></b>	<b><u>14,421,000</u></b>	<b><u>53,547,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>11</u></b>	<b><u>15</u></b>	<b><u>4,891,000</u></b>	<b><u>5,513,000</u></b>	<b><u>7,672,000</u></b>
A01101	Total Basic Pay		<u>11</u>	<u>15</u>	<u>4,574,000</u>	<u>4,995,000</u>	<u>7,083,000</u>
A116	Assistant Executive Engineer (BPS-17)		3	3	1,643,000		1,796,000
A111	Assistant Engineer (BPS-16)		5	5	1,832,000		2,043,000
A112DC	Assistant Engineer (DYING Cdr.) (BPS-16)		3	3	1,099,000		1,238,000
C078DC	Computer Operator (DYING Cdr.) (BPS-16)			4			2,006,000
A01103	Special pay				317,000	518,000	589,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>463</u></b>	<b><u>459</u></b>	<b><u>74,716,000</u></b>	<b><u>8,908,000</u></b>	<b><u>45,875,000</u></b>
A01151	Total Pay of Other Staff		<u>463</u>	<u>459</u>	<u>73,926,000</u>	<u>8,023,000</u>	<u>45,048,000</u>
U015	UDC/SAC/Cashir (BPS-14)		4	4	1,427,000		1,605,000
C078DC	Computer Operator (DYING Cdr.) (BPS-12)		4		939,000		
L093	Lower Division Clerk (BPS-11)		5	5	1,409,000		1,569,000
L094DC	Lower Division Clerk (DYING Cdr.) (BPS-11)		1	1	282,000		315,000
S131	Sub Engineer (BPS-11)		1	1	238,000		331,000
S132DC	Sub Engineer (DYING Cdr.) (BPS-11)		15	15	3,552,000		4,858,000
S163	Surveyor (BPS-11)		2	2	538,000		621,000
S157	Supervisor/Line Superintendent (BPS-09)		6	6	1,771,000		267,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.) (BPS-09)		8	8	2,360,000		356,000
F036DC	Foreman (DYING Cdr.) (BPS-07)		25	25	2,779,000		2,696,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<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>						
F044	Forman/Turbine Operator & Electricition	(BPS-07)	44	44	8,789,000		14,155,000
T047	Tracer/Mason	(BPS-07)	1	1	63,000		68,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	9	9	5,632,000		6,057,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	20	20	4,994,000		4,647,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	1	1	205,000		227,000
D159	Driver	(BPS-04)	2	2	272,000		546,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	10	10	1,800,000		2,731,000
H039	Helper/Cooly /Cook	(BPS-03)	3	3	162,000		157,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	8	8	1,278,000		1,412,000
C013	Channel Cooli/Forebay Operator	(BPS-02)	4	4	262,000		445,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	1	1	478,000		464,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	273	273	33,600,000		342,000
H042	Helper/Helper Electrician/Chowkidar/Guard	(BPS-02)	12	12	461,000		447,000
N006	Naib Qasid	(BPS-02)	3	3	478,000		556,000
S167	Sweeper	(BPS-02)	1	1	157,000		176,000
A01152	Personal pay				9,000	13,000	
A01153	Special pay				781,000	872,000	827,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,106,000</u></b>	<b><u>9,207,000</u></b>	<b><u>9,089,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,906,000</u></b>	<b><u>9,007,000</u></b>	<b><u>9,089,000</u></b>
A01202	House rent Allowance				1,228,000	1,593,000	1,556,000
A01203	Conveyance allowance				1,209,000	1,555,000	1,502,000
A01211	Hill allowance				27,000	37,000	31,000
A01217	Medical allowance				613,000	750,000	772,000
A01226	Computer allowance				33,000	76,000	73,000
A0122M	Ad-hoc Relief Allowance-2016				770,000	960,000	984,000
A0122N	Special Conveyance Allowance to Disbaled Employees					20,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<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>					
A0122Y	Ad-hoc Relief Allowance 2017			1,013,000	1,300,000	1,356,000
A0123E	Executive Allowance				4,000	
A0123G	Ad-hoc Relief Allowance-2018			1,013,000	1,302,000	1,356,000
A0123P	Ad-hoc Relief Allowance 2019				1,410,000	1,459,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	
A01273	Honoraria			100,000	100,000	
A01274	Medical charges			100,000	100,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,251,000</u></b>	<b><u>2,004,000</u></b>	<b><u>1,251,000</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	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>101,000</u></b>	<b><u>854,000</u></b>	<b><u>101,000</u></b>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity				100,000	
A03304	Hot and cold weather charges			<u>1,000</u>	<u>754,000</u>	<u>1,000</u>
001	Hot and Cold Weather Charges				754,000	
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>775,000</u></b>	<b><u>775,000</u></b>
A03805	Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance				300,000	
A03807	P.O.L Charges A.planes			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			475,000	475,000	475,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>270,000</u></b>	<b><u>270,000</u></b>	<b><u>270,000</u></b>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery				150,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<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>					
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>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>450,000</b></u>	<u><b>450,000</b></u>	<u><b>175,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>150,000</b></u>	<u><b>150,000</b></u>	<u><b>75,000</b></u>
A09601	Purchase of Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>75,000</u>
001	Purchase of Plant & Machinery			150,000	150,000	75,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>300,000</b></u>	<u><b>300,000</b></u>	<u><b>100,000</b></u>
A09701	Purchase of Furniture and Fixture			300,000	300,000	100,000
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>				<u><b>7,334,000</b></u>	
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>				<u><b>7,334,000</b></u>	
A12401	Office buildings				7,334,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>330,000</b></u>	<u><b>60,128,000</b></u>	<u><b>330,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>300,000</b></u>	<u><b>300,000</b></u>	<u><b>300,000</b></u>
A13001	Transport			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Transport			300,000	300,000	300,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>15,000</b></u>	<u><b>48,325,000</b></u>	<u><b>15,000</b></u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>48,325,000</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	48,325,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<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>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	
<b>A136</b>	<b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>				<u>11,488,000</u>	
A13602	Other roads				<u>11,488,000</u>	
001	Other Roads				11,488,000	
<b>XEN Generation Water &amp; Power Gilgit</b>				<b>87,744,000</b>	<b>93,544,000</b>	<b>64,392,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<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>166,474,000</u></b>	<b><u>199,137,000</u></b>	<b><u>197,325,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>635</b>	<b>635</b>	<b><u>108,635,000</u></b>	<b><u>116,989,000</u></b>	<b><u>117,067,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>12</b>	<b>12</b>	<b><u>5,996,000</u></b>	<b><u>6,071,000</u></b>	<b><u>6,692,000</u></b>
A01101	Total Basic Pay		12	12	<u>5,447,000</u>	<u>5,465,000</u>	<u>6,080,000</u>
E024	Executive Engineer (BPS-18)		1	1	616,000		699,000
A116	Assistant Executive Engineer (BPS-17)		3	3	1,817,000		2,024,000
A111	Assistant Engineer (BPS-16)		6	6	2,293,000		2,561,000
D147	Divisional Accounts Officer (BPS-16)		1	1	229,000		248,000
H009	Head Estimator (BPS-16)		1	1	492,000		548,000
A01102	Personal pay					16,000	
A01103	Special pay				549,000	590,000	612,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>623</b>	<b>623</b>	<b><u>102,639,000</u></b>	<b><u>110,918,000</u></b>	<b><u>110,375,000</u></b>
A01151	Total Pay of Other Staff		623	623	<u>92,634,000</u>	<u>99,698,000</u>	<u>99,103,000</u>
H004	Head Clerk (BPS-16)		1	1	459,000		513,000
U013	UDC/SAC (BPS-14)		5	5	1,531,000		1,754,000
C078DC	Computer Operator (DYING Cdr.) (BPS-12)		1	1	368,000		407,000
D157	Draftsman (BPS-11)		1	1	378,000		419,000
L093	Lower Division Clerk (BPS-11)		8	8	1,000,000		1,455,000
L094DC	Lower Division Clerk (DYING Cdr.) (BPS-11)		5	5	626,000		1,099,000
S131	Sub Engineer (BPS-11)		1	1	309,000		173,000
S132DC	Sub Engineer (DYING Cdr.) (BPS-11)		4	4	1,235,000		989,000
L082	Line Superintendent (BPS-09)		7	7	1,674,000		1,864,000
S153	Supervisor (BPS-09)		7	7	1,674,000		2,027,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<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>						
B006	Billing Clerk/Meter Reader	(BPS-07)	8	8	1,404,000		2,601,000
F009	Fero Painter	(BPS-07)	1	1	181,000		202,000
F035	Foreman	(BPS-07)	13	13	6,120,000		3,394,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	49	49	8,593,000		10,111,000
T045	Tracer	(BPS-07)	1	1	326,000		359,000
E004	Electrician	(BPS-06)	23	23	3,768,000		4,592,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	10	10	1,638,000		1,669,000
T069	Turbine Operator GD-I	(BPS-06)	16	16	2,484,000		2,775,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	2	2	311,000		565,000
D159	Driver	(BPS-05)	1	1	168,000		251,000
D159	Driver	(BPS-04)	1	1	168,000		251,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	9	9	1,503,000		998,000
D003	Daftari	(BPS-03)	1	1	105,000		119,000
D118	Dispatch Rider	(BPS-03)	1	1	105,000		119,000
F034	Forebay Operator	(BPS-03)	1	1	176,000		174,000
L080	Line Man/HRM	(BPS-03)	21	21	2,939,000		3,256,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	186	186	26,025,000		27,288,000
T071	Turbine Operator GD-II	(BPS-03)	9	9	1,205,000		1,455,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	27	27	3,612,000		4,233,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	1	1	126,000		130,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	155	155	17,386,000		18,315,000
H042	Helper/Helper Electrician/Chowkidar/Guard	(BPS-02)	34	34	3,815,000		4,344,000
H038	Helper/Chowkidars/Guards	(BPS-01)	2	2	252,000		388,000
N006	Naib Qasid	(BPS-01)	9	9	702,000		703,000
S167	Sweeper	(BPS-01)	2	2	268,000		111,000

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**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<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>					
A01152	Personal pay			20,000	30,000	
A01153	Special pay			9,985,000	11,190,000	11,272,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>57,839,000</u></b>	<b><u>82,148,000</u></b>	<b><u>80,258,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>57,679,000</u></b>	<b><u>81,907,000</u></b>	<b><u>80,090,000</u></b>
A01202	House rent Allowance			9,451,000	10,740,000	11,030,000
A01203	Conveyance allowance			12,184,000	13,899,000	14,558,000
A01207	Washing Allowance			2,000	2,000	
A0120D	Integrated Allowance			30,000	31,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				4,192,000	
A01211	Hill allowance			611,000	691,000	698,000
A01217	Medical allowance			9,637,000	10,912,000	11,049,000
A01226	Computer allowance			9,000	21,000	19,000
A0122C	Adhoc Relief Allowance - 2015					8,511,000
A0122M	Ad-hoc Relief Allowance-2016			7,182,000	8,020,000	
A0122N	Special Conveyance Allowance to Disbald Employees				48,000	
A0122Y	Ad-hoc Relief Allowance 2017			9,225,000	10,379,000	10,646,000
A01238	Charge allowance			75,000	82,000	
A0123G	Ad-hoc Relief Allowance-2018			9,273,000	10,491,000	10,815,000
A0123P	Ad-hoc Relief Allowance 2019				12,399,000	12,764,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>160,000</u></b>	<b><u>241,000</u></b>	<b><u>168,000</u></b>
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>60,000</u>	<u>141,000</u>	<u>168,000</u>
001	Contingent Paid Staff			60,000	141,000	168,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>7,760,000</u></b>	<b><u>10,073,000</u></b>	<b><u>7,760,000</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	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<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>7,782,000</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	
A03304	Hot and cold weather charges			<u>6,318,000</u>	<u>7,662,000</u>	<u>6,318,000</u>
001	Hot and Cold Weather Charges				7,662,000	
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>1,751,000</u></b>	<b><u>780,000</u></b>
A03805	Travelling allowance			<u>352,000</u>	<u>352,000</u>	<u>352,000</u>
001	Travelling Allowance				352,000	
A03807	P.O.L Charges A.planes			<u>428,000</u>	<u>1,399,000</u>	<u>428,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			428,000	1,399,000	428,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>177,000</u></b>	<b><u>175,000</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	
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
A03970	Others			<u>1,000</u>		<u>1,000</u>
004	Others-(Flood Damages)			1,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>200,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>200,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire				200,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<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>1,000</b></u>
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A12401	Office buildings			1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>364,000</b></u>	<u><b>36,119,000</b></u>	<u><b>364,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>333,000</b></u>	<u><b>1,193,000</b></u>	<u><b>333,000</b></u>
A13001	Transport			<u>333,000</u>	<u>1,193,000</u>	<u>333,000</u>
001	Transport			333,000	1,193,000	333,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>10,000</b></u>	<u><b>28,245,000</b></u>	<u><b>10,000</b></u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>28,245,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	28,245,000	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	
<b>A136</b>	<b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u><b>1,000</b></u>	<u><b>6,661,000</b></u>	<u><b>1,000</b></u>
A13602	Other roads			<u>1,000</u>	<u>6,661,000</u>	<u>1,000</u>
001	Other Roads			1,000	6,661,000	1,000
<b>XEN Water &amp; Power Division Ghanche</b>				<b>174,599,000</b>	<b>245,529,000</b>	<b>205,450,000</b>

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**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<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>199,271,000</u></b>	<b><u>190,850,000</u></b>	<b><u>184,691,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>591</u></b>	<b><u>591</u></b>	<b><u>146,121,000</u></b>	<b><u>110,572,000</u></b>	<b><u>112,534,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>12</u></b>	<b><u>18</u></b>	<b><u>4,607,000</u></b>	<b><u>6,192,000</u></b>	<b><u>7,386,000</u></b>
A01101	Total Basic Pay		<u>12</u>	<u>18</u>	<u>4,159,000</u>	<u>5,589,000</u>	<u>6,843,000</u>
E024	Executive Engineer	(BPS-18)	1	1	490,000		697,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	614,000		1,163,000
A111	Assistant Engineer	(BPS-16)	6	6	2,203,000		2,498,000
C077	Computer Operator	(BPS-16)	1	1	377,000		424,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)		6			1,534,000
D147	Divisional Accounts Officer	(BPS-16)	1	1	213,000		229,000
H009	Head Estimator	(BPS-16)	1	1	262,000		298,000
A01103	Special pay				448,000	603,000	543,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>579</u></b>	<b><u>573</u></b>	<b><u>141,514,000</u></b>	<b><u>104,380,000</u></b>	<b><u>105,148,000</u></b>
A01151	Total Pay of Other Staff		<u>579</u>	<u>573</u>	<u>131,830,000</u>	<u>93,908,000</u>	<u>94,881,000</u>
H004	Head Clerk	(BPS-16)	1	1	476,000		569,000
U013	UDC/SAC	(BPS-14)	4	4	1,629,000		1,804,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	6		1,361,000		
D157	Draftsman	(BPS-11)	1	1	322,000		356,000
L093	Lower Division Clerk	(BPS-11)	4	4	1,254,000		1,162,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1	1	136,000		291,000
S028	Second Grade Estimator	(BPS-11)	1	1	151,000		172,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	8	8	1,856,000		2,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<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>						
S157	Supervisor/Line Superintendent (BPS-09)		7	7	1,969,000		1,933,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.) (BPS-09)		2	2	128,000		552,000
B006	Billing Clerk/Meter Reader (BPS-07)		10	10	17,176,000		2,013,000
F009	Fero Painter (BPS-07)		1	1	234,000		259,000
F035	Foreman (BPS-07)		12	12	4,868,000		3,507,000
F036DC	Foreman (DYING Cdr.) (BPS-07)		9	9	1,069,000		2,658,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.) (BPS-07)		86	86	10,208,000		15,734,000
T045	Tracer (BPS-07)		1	1	307,000		338,000
E004	Electrician (BPS-06)		14	14	3,777,000		3,191,000
E005DC	Electrician (DYING Cdr.) (BPS-06)		4	4	459,000		921,000
E018	Engine Operator (BPS-06)		1	1	118,000		222,000
M005	Machinist (BPS-06)		1	1	207,000		225,000
T070DC	Turbine Operator GD-I (DYING Cdr.) (BPS-06)		25	25	2,868,000		4,812,000
T074	Turbine Operator G-I (BPS-06)		17	17	7,380,000		3,306,000
D159	Driver (BPS-04)		1	1	2,492,000		213,000
D160DC	Driver (DYING Cdr.) (BPS-04)		12	12	1,284,000		2,549,000
H050	HRM (BPS-03)		1	1	195,000		114,000
L083	Lineman (BPS-03)		23	23	7,992,000		3,356,000
L084DC	Lineman (DYING Cdr.) (BPS-03)		30	30	3,114,000		4,378,000
T076	Turbine Operator G-II (BPS-03)		8	8	1,117,000		964,000
C053	Chowkidar (BPS-02)		3	3	308,000		332,000
H030	Helper (BPS-02)		32	32	31,416,000		4,432,000
H041DC	Helper/Helper Electrician (DYING Cdr.) (BPS-02)		247	247	24,836,000		31,431,000
N006	Naib Qasid (BPS-02)		3	3	689,000		756,000
S167	Sweeper (BPS-02)		1	1	228,000		110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<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>					
C053	Chowkidar (BPS-01)	2	2	206,000		221,000
A01152	Personal pay			8,000	7,000	
A01153	Special pay			9,676,000	10,465,000	10,267,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>53,150,000</u></b>	<b><u>80,278,000</u></b>	<b><u>72,157,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>53,025,000</u></b>	<b><u>79,532,000</u></b>	<b><u>72,157,000</u></b>
A01202	House rent Allowance			8,347,000	9,539,000	9,535,000
A01203	Conveyance allowance			10,896,000	12,969,000	13,539,000
A0120D	Integrated Allowance			10,000	10,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				7,579,000	
A01211	Hill allowance			624,000	540,000	472,000
A01217	Medical allowance			8,563,000	9,379,000	9,304,000
A01226	Computer allowance			65,000	143,000	127,000
A0122M	Ad-hoc Relief Allowance-2016			6,900,000	7,510,000	7,342,000
A0122N	Special Conveyance Allowance to Disbale Employees				154,000	169,000
A0122Y	Ad-hoc Relief Allowance 2017			8,810,000	9,953,000	9,919,000
A0123G	Ad-hoc Relief Allowance-2018			8,810,000	9,951,000	9,919,000
A0123P	Ad-hoc Relief Allowance 2019				11,805,000	11,820,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>125,000</u></b>	<b><u>746,000</u></b>	
A01273	Honoraria			25,000	25,000	
A01274	Medical charges			100,000	721,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>7,583,000</u></b>	<b><u>9,854,000</u></b>	<b><u>7,583,000</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	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>5,988,000</u></b>	<b><u>7,390,000</u></b>	<b><u>5,988,000</u></b>
A03303	Electricity			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<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	
A03304	Hot and cold weather charges			<u>5,858,000</u>	<u>7,260,000</u>	<u>5,858,000</u>
001	Hot and Cold Weather Charges				7,260,000	
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>1,773,000</u>	<u>904,000</u>
A03805	Travelling allowance			<u>475,000</u>	<u>568,000</u>	<u>475,000</u>
001	Travelling Allowance				568,000	
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>428,000</u>	<u>1,205,000</u>	<u>428,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			428,000	1,205,000	428,000
<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	
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 BENEFIT</b>				<u>1,930,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u>1,930,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,930,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,930,000	

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**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<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 AND WRITE OF</b>				<u><b>2,700,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u><b>2,700,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,700,000	
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>			<u><b>1,000</b></u>	<u><b>1,417,000</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>1,417,000</b></u>	<u><b>1,000</b></u>
A12401	Office buildings			1,000	1,417,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>359,000</b></u>	<u><b>85,496,000</b></u>	<u><b>359,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>333,000</b></u>	<u><b>1,021,000</b></u>	<u><b>333,000</b></u>
A13001	Transport			<u>333,000</u>	<u>1,021,000</u>	<u>333,000</u>
001	Transport			333,000	1,021,000	333,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>10,000</b></u>	<u><b>59,614,000</b></u>	<u><b>10,000</b></u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>59,614,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	59,614,000	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	
<b>A136</b>	<b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u><b>1,000</b></u>	<u><b>24,846,000</b></u>	<u><b>1,000</b></u>
A13602	Other roads			<u>1,000</u>	<u>24,846,000</u>	<u>1,000</u>
001	Other Roads			1,000	24,846,000	1,000

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**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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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				207,214,000	292,247,000	192,634,000

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**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<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>				<u><b>66,331,000</b></u>	<u><b>80,120,000</b></u>	<u><b>76,573,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>216</b>	<b>216</b>	<u><b>43,680,000</b></u>	<u><b>46,277,000</b></u>	<u><b>47,486,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b>12</b>	<u><b>4,680,000</b></u>	<u><b>4,949,000</b></u>	<u><b>5,619,000</b></u>
A01101	Total Basic Pay		<u>10</u>	<u>12</u>	<u>4,291,000</u>	<u>4,462,000</u>	<u>5,143,000</u>
E024	Executive Engineer (BPS-18)		1	1	647,000		558,000
A119	Assistant Executive Engineer (E&M/Civil) (BPS-17)		1	1	614,000		822,000
A111	Assistant Engineer (BPS-16)		5	5	1,998,000		2,150,000
C078DC	Computer Operator (DYING Cdr.) (BPS-16)			2			467,000
D147	Divisional Accounts Officer (BPS-16)		1	1	229,000		246,000
H009	Head Estimator (BPS-16)		1	1	459,000		512,000
L053DC	Legal Advisor (DYING Cdr.) (BPS-16)		1	1	344,000		388,000
A01103	Special pay				389,000	487,000	476,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>206</b>	<b>204</b>	<u><b>39,000,000</b></u>	<u><b>41,328,000</b></u>	<u><b>41,867,000</b></u>
A01151	Total Pay of Other Staff		<u>206</u>	<u>204</u>	<u>34,931,000</u>	<u>37,129,000</u>	<u>37,757,000</u>
D157	Draftsman (BPS-15)			1			273,000
U013	UDC/SAC (BPS-14)		1	1	411,000		456,000
C078DC	Computer Operator (DYING Cdr.) (BPS-12)		2		413,000		
D157	Draftsman (BPS-11)		1		217,000		
L093	Lower Division Clerk (BPS-11)		2	2	532,000		493,000
L094DC	Lower Division Clerk (DYING Cdr.) (BPS-11)		1	1	266,000		246,000
S132DC	Sub Engineer (DYING Cdr.) (BPS-11)		6	6	1,488,000		1,675,000
S153	Supervisor (BPS-09)		3	3	701,000		790,000

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**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<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>						
B006	Billing Clerk/Meter Reader	(BPS-07)	6	6	1,262,000		1,402,000
F035	Foreman	(BPS-07)	8	8	1,377,000		1,972,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	7	7	1,205,000		1,725,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	22	22	4,626,000		4,984,000
E004	Electrician	(BPS-06)	8	8	1,526,000		1,665,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	1	1	191,000		209,000
T074	Turbine Operator G-I	(BPS-06)	6	6	1,118,000		1,160,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	5	5	978,000		1,081,000
L083	Lineman	(BPS-04)	4	4	672,000		729,000
T076	Turbine Operator G-II	(BPS-04)	5	5	911,000		911,000
L083	Lineman	(BPS-03)	1	1	110,000		118,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	21	21	3,521,000		3,787,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	19	19	3,461,000		3,427,000
T076	Turbine Operator G-II	(BPS-03)	1	1	110,000		183,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	67	67	8,668,000		9,186,000
H043	Helper/Helper Electrician/Chowkidars	(BPS-02)	8	8	1,035,000		1,144,000
N006	Naib Qasid	(BPS-01)	1	1	132,000		141,000
A01152	Personal pay					2,000	
A01153	Special pay				4,069,000	4,197,000	4,110,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>22,651,000</u></b>	<b><u>33,843,000</u></b>	<b><u>29,087,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>22,551,000</u></b>	<b><u>33,497,000</u></b>	<b><u>29,087,000</u></b>
A01202	House rent Allowance				3,561,000	3,823,000	3,770,000
A01203	Conveyance allowance				4,536,000	4,993,000	5,126,000
A0120D	Integrated Allowance				4,000	4,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					4,490,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<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>					
A01211	Hill allowance			216,000	225,000	221,000
A01217	Medical allowance			3,465,000	3,649,000	3,593,000
A01226	Computer allowance			17,000	42,000	37,000
A0122M	Ad-hoc Relief Allowance-2016			3,024,000	3,165,000	3,100,000
A0122Y	Ad-hoc Relief Allowance 2017			3,864,000	4,131,000	4,168,000
A0123G	Ad-hoc Relief Allowance-2018			3,864,000	4,131,000	4,168,000
A0123P	Ad-hoc Relief Allowance 2019				4,844,000	4,904,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>100,000</u></b>	<b><u>346,000</u></b>	
A01274	Medical charges			100,000	346,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>4,091,000</u></b>	<b><u>4,730,000</u></b>	<b><u>4,091,000</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	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>2,673,000</u></b>	<b><u>2,730,000</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	
A03304	Hot and cold weather charges			<u>2,573,000</u>	<u>2,630,000</u>	<u>2,573,000</u>
001	Hot and Cold Weather Charges				2,630,000	
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>220,000</u></b>	<b><u>220,000</u></b>
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>			<b><u>866,000</u></b>	<b><u>1,449,000</u></b>	<b><u>866,000</u></b>
A03805	Travelling allowance			<u>428,000</u>	<u>428,000</u>	<u>428,000</u>
001	Travelling Allowance				428,000	
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<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>					
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes			<u>428,000</u>	<u>1,011,000</u>	<u>428,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			428,000	1,011,000	428,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>222,000</u>	<u>221,000</u>	<u>222,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery				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
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 BENEFIT</b>				<u>1,556,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u>1,556,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,556,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,556,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>600,000</u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>			<u>1,000</u>	<u>2,074,000</u>	<u>1,000</u>
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>			<u>1,000</u>	<u>2,074,000</u>	<u>1,000</u>
A12401	Office buildings			1,000	2,074,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>354,000</u>	<u>168,698,000</u>	<u>354,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
HN1663	XEN Water & Power Division Hunza					
A130	TOTAL TRANSPORT			<u>333,000</u>	<u>849,000</u>	<u>333,000</u>
A13001	Transport			<u>333,000</u>	<u>849,000</u>	<u>333,000</u>
001	Transport			333,000	849,000	333,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>153,058,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>153,058,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	153,058,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture				10,000	
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>1,000</u>	<u>14,781,000</u>	<u>1,000</u>
A13602	Other roads			<u>1,000</u>	<u>14,781,000</u>	<u>1,000</u>
001	Other Roads			1,000	14,781,000	1,000
XEN Water & Power Division Hunza				70,777,000	257,778,000	81,019,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<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>				<u><b>66,142,000</b></u>	<u><b>73,037,000</b></u>	<u><b>75,217,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>232</b>	<b>232</b>	<u><b>45,449,000</b></u>	<u><b>43,990,000</b></u>	<u><b>47,531,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>8</b>	<u><b>3,922,000</b></u>	<u><b>3,570,000</b></u>	<u><b>3,946,000</b></u>
A01101	Total Basic Pay		8	8	<u>3,597,000</u>	<u>3,237,000</u>	<u>3,670,000</u>
E024	Executive Engineer (BPS-18)		1	1	833,000		730,000
A116	Assistant Executive Engineer (BPS-17)		2	2	929,000		963,000
A111	Assistant Engineer (BPS-16)		4	4	1,359,000		1,465,000
H009	Head Estimator (BPS-16)		1	1	476,000		512,000
A01103	Special pay				325,000	333,000	276,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>224</b>	<b>224</b>	<u><b>41,527,000</b></u>	<u><b>40,420,000</b></u>	<u><b>43,585,000</b></u>
A01151	Total Pay of Other Staff		<u>224</u>	<u>224</u>	<u>37,783,000</u>	<u>36,236,000</u>	<u>39,335,000</u>
H004	Head Clerk (BPS-16)		1	1	183,000		246,000
U013	UDC/SAC (BPS-14)		1	1	51,000		442,000
D021	Data Entry Operator (BPS-12)		2	2	548,000		590,000
L093	Lower Division Clerk (BPS-11)		2	2	321,000		302,000
S131	Sub Engineer (BPS-11)		2	2	453,000		483,000
S132DC	Sub Engineer (DYING Cdr.) (BPS-11)		5	5	1,131,000		1,205,000
L082	Line Superintendent (BPS-09)		2	2	501,000		539,000
M041	Meter Inspector (BPS-09)		1	1	396,000		294,000
S153	Supervisor (BPS-09)		2	2	688,000		664,000
F035	Foreman (BPS-07)		3	3	667,000		790,000
F036DC	Foreman (DYING Cdr.) (BPS-07)		4	4	890,000		1,054,000
M043	Meter Reader/Billing Clerk (BPS-07)		3	3	566,000		621,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.) (BPS-07)		25	25	4,707,000		5,009,000

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**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<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	1,680,000		1,615,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	1	1	204,000		206,000
T074	Turbine Operator G-I	(BPS-06)	11	11	2,230,000		2,266,000
C015	Channel Inspector	(BPS-05)	2	2	260,000		279,000
D159	Driver	(BPS-04)	1	1	261,000		281,000
H017DC	Head Regulator Man (DYING Cdr.)	(BPS-03)	3	3	478,000		438,000
L083	Lineman	(BPS-03)	6	6	1,037,000		1,056,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	22	22	3,801,000		3,830,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	24	24	4,253,000		4,414,000
T076	Turbine Operator G-II	(BPS-03)	2	2	355,000		373,000
H032	Helper Electrician	(BPS-02)	13	13	1,734,000		1,825,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	76	76	10,130,000		10,235,000
N006	Naib Qasid	(BPS-02)	1	1	129,000		139,000
C053	Chowkidar	(BPS-01)	1	1	129,000		139,000
A01153	Special pay				3,744,000	4,184,000	4,250,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>20,693,000</u></b>	<b><u>29,047,000</u></b>	<b><u>27,686,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>20,593,000</u></b>	<b><u>28,947,000</u></b>	<b><u>27,686,000</u></b>
A01202	House rent Allowance				3,289,000	3,600,000	3,570,000
A01203	Conveyance allowance				4,105,000	4,540,000	4,579,000
A0120D	Integrated Allowance						7,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					1,255,000	
A01211	Hill allowance				202,000	222,000	224,000
A01216	Qualification allowance					150,000	61,000
A01217	Medical allowance				3,185,000	3,519,000	3,548,000
A01226	Computer allowance				17,000	18,000	19,000
A0122M	Ad-hoc Relief Allowance-2016				2,754,000	3,038,000	3,022,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<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			11,000	24,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			3,515,000	3,930,000	3,976,000
A0123G	Ad-hoc Relief Allowance-2018			3,515,000	3,929,000	3,976,000
A0123P	Ad-hoc Relief Allowance 2019				4,619,000	4,679,000
A01243	Special travelling allowance				103,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	
A01274	Medical charges			100,000	100,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,576,000</u></b>	<b><u>4,211,000</u></b>	<b><u>3,576,000</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	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>2,414,000</u></b>	<b><u>2,581,000</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	
A03304	Hot and cold weather charges			<u>2,364,000</u>	<u>2,531,000</u>	<u>2,364,000</u>
001	Hot and Cold Weather Charges				2,531,000	
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>1,249,000</u></b>	<b><u>781,000</u></b>
A03805	Travelling allowance			<u>333,000</u>	<u>510,000</u>	<u>333,000</u>
001	Travelling Allowance				510,000	
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<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>					
A03807	P.O.L Charges A.planes			<u>428,000</u>	<u>719,000</u>	<u>428,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			428,000	719,000	428,000
<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	
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 BENEFIT</b>				<u>315,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u>315,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>315,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				315,000	
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>			<u>1,000</u>	<u>1,961,000</u>	<u>1,000</u>
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>			<u>1,000</u>	<u>1,961,000</u>	<u>1,000</u>
A12401	Office buildings			1,000	1,961,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>359,000</u>	<u>57,925,000</u>	<u>359,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>333,000</u>	<u>591,000</u>	<u>333,000</u>
A13001	Transport			<u>333,000</u>	<u>591,000</u>	<u>333,000</u>
001	Transport			333,000	591,000	333,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>47,738,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>47,738,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	47,738,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<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>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	
<b>A136</b>	<b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u><b>1,000</b></u>	<u><b>9,581,000</b></u>	<u><b>1,000</b></u>
A13602	Other roads			<u>1,000</u>	<u>9,581,000</u>	<u>1,000</u>
001	Other Roads			1,000	9,581,000	1,000
<b>XEN W&amp;P Division Nagar</b>				<b>70,078,000</b>	<b>137,449,000</b>	<b>79,153,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<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>80,327,000</u></b>	<b><u>94,019,000</u></b>	<b><u>94,744,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>281</u></b>	<b><u>281</u></b>	<b><u>53,796,000</u></b>	<b><u>57,202,000</u></b>	<b><u>58,068,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>6</u></b>	<b><u>6</u></b>	<b><u>2,684,000</u></b>	<b><u>2,737,000</u></b>	<b><u>2,968,000</u></b>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>2,507,000</u>	<u>2,495,000</u>	<u>2,620,000</u>
E024	Executive Engineer (BPS-18)		1	1	567,000		637,000
A116	Assistant Executive Engineer (BPS-17)		1	1	492,000		370,000
A114	Assistant Engineer (E&M) (BPS-16)		3	3	1,233,000		1,382,000
H009	Head Estimator (BPS-16)		1	1	215,000		231,000
A01103	Special pay				177,000	242,000	348,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>275</u></b>	<b><u>275</u></b>	<b><u>51,112,000</u></b>	<b><u>54,465,000</u></b>	<b><u>55,100,000</u></b>
A01151	Total Pay of Other Staff		<u>275</u>	<u>275</u>	<u>46,176,000</u>	<u>49,016,000</u>	<u>49,800,000</u>
C078DC	Computer Operator (DYING Cdr.) (BPS-12)		5	5	1,124,000		1,266,000
D021	Data Entry Operator (BPS-12)		1	1	171,000		206,000
S131	Sub Engineer (BPS-11)		3	3	517,000		652,000
S132DC	Sub Engineer (DYING Cdr.) (BPS-11)		6	6	1,032,000		1,305,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.) (BPS-09)		2	2	672,000		860,000
S159	Supervisor/Lineman (BPS-09)		5	5	1,679,000		1,837,000
B006	Billing Clerk/Meter Reader (BPS-07)		5	5	573,000		1,160,000
F035	Foreman (BPS-07)		8	8	2,081,000		2,265,000
F036DC	Foreman (DYING Cdr.) (BPS-07)		9	9	2,341,000		2,547,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.) (BPS-07)		22	22	2,518,000		4,942,000
E004	Electrician (BPS-06)		9	9	1,625,000		2,083,000
E005DC	Electrician (DYING Cdr.) (BPS-06)		5	5	903,000		1,158,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<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	4,276,000		2,203,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	2	2	951,000		491,000
H016	Head Regulator Man	(BPS-04)	2	2	1,375,000		1,565,000
L083	Lineman	(BPS-04)	8	8	1,146,000		1,164,000
H050	HRM	(BPS-03)	1	1	688,000		784,000
L083	Lineman	(BPS-03)	2	2	288,000		292,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	33	33	4,726,000		4,753,000
T071	Turbine Operator GD-II	(BPS-03)	6	6	587,000		830,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	12	12	1,174,000		1,658,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	1	1	182,000		198,000
H030	Helper	(BPS-02)	18	18	2,352,000		2,464,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	101	101	13,195,000		13,117,000
A01152	Personal pay				23,000	24,000	
A01153	Special pay				4,913,000	5,425,000	5,300,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>26,531,000</u></b>	<b><u>36,817,000</u></b>	<b><u>36,676,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>26,431,000</u></b>	<b><u>36,717,000</u></b>	<b><u>36,676,000</u></b>
A01202	House rent Allowance				4,207,000	4,786,000	4,887,000
A01203	Conveyance allowance				5,396,000	6,245,000	6,540,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					521,000	
A01211	Hill allowance				269,000	304,000	305,000
A01216	Qualification allowance					76,000	
A01217	Medical allowance				4,255,000	4,780,000	4,781,000
A01226	Computer allowance				41,000	58,000	100,000
A0122M	Ad-hoc Relief Allowance-2016				3,467,000	3,858,000	3,832,000
A0122N	Special Conveyance Allowance to Disbald Employees					73,000	
A0122Y	Ad-hoc Relief Allowance 2017				4,398,000	5,014,000	5,077,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<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			4,398,000	5,020,000	5,088,000
A0123P	Ad-hoc Relief Allowance 2019				5,982,000	6,066,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	
A01274	Medical charges			100,000	100,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>4,032,000</b></u>	<u><b>4,560,000</b></u>	<u><b>4,032,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>55,000</b></u>	<u><b>55,000</b></u>	<u><b>55,000</b></u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				50,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>3,109,000</b></u>	<u><b>3,445,000</b></u>	<u><b>3,109,000</b></u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity				50,000	
A03304	Hot and cold weather charges			<u>3,059,000</u>	<u>3,395,000</u>	<u>3,059,000</u>
001	Hot and Cold Weather Charges				3,395,000	
003	Gilgit-Baltistan Weather Charges			3,059,000		3,059,000
<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>761,000</b></u>	<u><b>955,000</b></u>	<u><b>761,000</b></u>
A03805	Travelling allowance			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
001	Travelling Allowance				333,000	
A03807	P.O.L Charges A.planes			<u>428,000</u>	<u>622,000</u>	<u>428,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			428,000	622,000	428,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>106,000</b></u>	<u><b>105,000</b></u>	<u><b>106,000</b></u>



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

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>					
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery				100,000	
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>1,000</u>		<u>1,000</u>
004	Others-(Flood Damages)			1,000		1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>1,154,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>1,154,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>1,154,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,154,000	
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>			<u><b>1,000</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>1,000</b></u>
A12401	Office buildings			1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>354,000</b></u>	<u><b>21,807,000</b></u>	<u><b>354,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>333,000</b></u>	<u><b>505,000</b></u>	<u><b>333,000</b></u>
A13001	Transport			<u>333,000</u>	<u>505,000</u>	<u>333,000</u>
001	Transport			333,000	505,000	333,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>10,000</b></u>	<u><b>13,151,000</b></u>	<u><b>10,000</b></u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>13,151,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	13,151,000	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	

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**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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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>A136</b>	<b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u><b>1,000</b></u>	<u><b>8,141,000</b></u>	<u><b>1,000</b></u>
A13602	Other roads			<u>1,000</u>	<u>8,141,000</u>	<u>1,000</u>
001	Other Roads			1,000	8,141,000	1,000
<b>XEN W&amp;P Division Kharmang</b>				<b>84,714,000</b>	<b>121,540,000</b>	<b>99,131,000</b>

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**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<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>279,666,000</u></b>	<b><u>337,664,000</u></b>	<b><u>316,590,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>1011</u></b>	<b><u>1011</u></b>	<b><u>186,336,000</u></b>	<b><u>197,447,000</u></b>	<b><u>195,814,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>17</u></b>	<b><u>17</u></b>	<b><u>7,871,000</u></b>	<b><u>10,750,000</u></b>	<b><u>9,595,000</u></b>
A01101	Total Basic Pay		<u>17</u>	<u>17</u>	<u>7,238,000</u>	<u>9,815,000</u>	<u>8,460,000</u>
E024	Executive Engineer	(BPS-18)	1	1	567,000		610,000
A117	Assistant Executive Engineer (Civil)	(BPS-17)	1	1	394,000		418,000
A118	Assistant Executive Engineer (E&M)	(BPS-17)	3	3	1,180,000		1,254,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	3	3	1,106,000		1,553,000
A114	Assistant Engineer (E&M)	(BPS-16)	6	6	2,578,000		3,075,000
D147	Divisional Accounts Officer	(BPS-16)	1	1	361,000		381,000
H009	Head Estimator	(BPS-16)	1	1	378,000		425,000
S127	Store Supervisor	(BPS-16)	1	1	674,000		744,000
A01103	Special pay				633,000	935,000	1,135,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>994</u></b>	<b><u>994</u></b>	<b><u>178,465,000</u></b>	<b><u>186,697,000</u></b>	<b><u>186,219,000</u></b>
A01151	Total Pay of Other Staff		<u>994</u>	<u>994</u>	<u>161,018,000</u>	<u>167,339,000</u>	<u>166,085,000</u>
H004	Head Clerk	(BPS-16)	1	1	444,000		495,000
S117	Stenotypist	(BPS-14)	1	1	412,000		457,000
U016	UDC/SDC/SAC/Cashier	(BPS-14)	8	8	2,913,000		3,215,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	13	13	2,763,000		2,948,000
C080	Computer Operator/Data Entry Operator	(BPS-12)	1	1	243,000		274,000
D157	Draftsman	(BPS-11)	1	1	351,000		388,000
L034	LDC/CC	(BPS-11)	13	13	2,795,000		3,068,000

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**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<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	646,000		716,000
S028	Second Grade Estimator	(BPS-11)	1	1	161,000		184,000
S131	Sub Engineer	(BPS-11)	1	1	180,000		224,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	13	13	3,240,000		2,898,000
S141	Sub-Engineer (Civil)	(BPS-11)	3	3	533,000		670,000
S163	Surveyor	(BPS-11)	1	1	202,000		222,000
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	2	2	404,000		441,000
S179	Sub Engineer (E&M)	(BPS-11)	2	2	90,000		446,000
M042DC	Meter Inspector (DYING Cdr.)	(BPS-09)	1	1	297,000		320,000
S157	Supervisor/Line Superintendent	(BPS-09)	19	19	5,486,000		5,841,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)	2	2	578,000		1,610,000
S180	Security Inspector	(BPS-09)	1	1	90,000		145,000
B006	Billing Clerk/Meter Reader	(BPS-07)	14	14	2,687,000		2,903,000
F009	Fero Painter	(BPS-07)	1	1	189,000		210,000
F035	Foreman	(BPS-07)	24	24	5,697,000		6,477,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	12	12	2,849,000		3,305,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	57	57	10,938,000		11,455,000
T047	Tracer/Mason	(BPS-07)	1	1	327,000		359,000
E004	Electrician	(BPS-06)	36	36	7,401,000		7,973,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	30	30	6,167,000		6,714,000
P076	Panel Attendent	(BPS-06)	2	2	90,000		396,000
T069	Turbine Operator GD-I	(BPS-06)	32	32	6,930,000		7,313,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	18	18	3,898,000		4,198,000
T071	Turbine Operator GD-II	(BPS-05)	1	1	90,000		148,000
D159	Driver	(BPS-04)	8	8	1,328,000		1,431,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<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	2,820,000	3,010,000
H016	Head Regulator Man	(BPS-04)	3	3	1,271,000	505,000
L083	Lineman	(BPS-04)	31	31	5,019,000	4,998,000
E017DC	Engine Mechanic (DYING Cdr.)	(BPS-03)	2	2	276,000	297,000
H050	HRM	(BPS-03)	5	5	626,000	841,000
L083	Lineman	(BPS-03)	3	3	486,000	499,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	72	72	11,656,000	11,485,000
T071	Turbine Operator GD-II	(BPS-03)	11	11	1,610,000	1,618,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	35	35	5,266,000	4,991,000
C014	Channel Coolies	(BPS-02)	1	1	167,000	112,000
C053	Chowkidar	(BPS-02)	3	3	652,000	723,000
H030	Helper	(BPS-02)	55	55	6,881,000	7,049,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	416	416	52,041,000	49,995,000
N006	Naib Qasid	(BPS-02)	8	8	1,209,000	1,318,000
S167	Sweeper	(BPS-02)	3	3	439,000	403,000
H030	Helper	(BPS-01)	5	5	90,000	662,000
S167	Sweeper	(BPS-01)	1	1	90,000	135,000
A01152	Personal pay			166,000	131,000	
A01153	Special pay			17,281,000	19,227,000	20,134,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b>93,330,000</b>	<b>140,217,000</b>	<b>120,776,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b>93,130,000</b>	<b>139,936,000</b>	<b>120,776,000</b>
A01202	House rent Allowance			14,760,000	16,217,000	15,748,000
A01203	Conveyance allowance			19,154,000	21,660,000	21,423,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			4,000	4,000	4,000
A0120D	Integrated Allowance			14,000	14,000	

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				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				15,718,000	
A01211	Hill allowance			1,017,000	1,044,000	1,029,000
A01217	Medical allowance			14,920,000	16,414,000	15,635,000
A01226	Computer allowance			114,000	154,000	244,000
A0122M	Ad-hoc Relief Allowance-2016			12,025,000	13,160,000	13,039,000
A0122N	Special Conveyance Allowance to Disbalded Employees				248,000	
A0122Y	Ad-hoc Relief Allowance 2017			15,442,000	17,310,000	16,789,000
A01238	Charge allowance			234,000	15,000	
A0123G	Ad-hoc Relief Allowance-2018			15,442,000	17,298,000	16,789,000
A0123P	Ad-hoc Relief Allowance 2019				20,676,000	20,072,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>200,000</u></b>	<b><u>281,000</u></b>	
A01273	Honoraria			50,000	50,000	
A01274	Medical charges			150,000	231,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>10,775,000</u></b>	<b><u>15,021,000</u></b>	<b><u>10,775,000</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	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>9,270,000</u></b>	<b><u>12,020,000</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	
A03304	Hot and cold weather charges			<u>9,120,000</u>	<u>11,870,000</u>	<u>9,120,000</u>
001	Hot and Cold Weather Charges				11,870,000	
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>138,000</u></b>	<b><u>1,000</u></b>
A03603	Registration			1,000	138,000	1,000

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				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>			<u><b>808,000</b></u>	<u><b>2,167,000</b></u>	<u><b>808,000</b></u>
A03805	Travelling allowance			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001	Travelling Allowance				380,000	
A03807	P.O.L Charges A.planes			<u>428,000</u>	<u>1,787,000</u>	<u>428,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			428,000	1,787,000	428,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>206,000</b></u>	<u><b>206,000</b></u>	<u><b>206,000</b></u>
A03901	Stationery			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Stationery				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 BENEFIT</b>				<u><b>2,780,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>2,780,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>2,780,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,780,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>900,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u><b>900,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>			<u><b>1,000</b></u>	<u><b>184,000</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>184,000</b></u>	<u><b>1,000</b></u>
A12401	Office buildings			1,000	184,000	1,000

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				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>61,554,000</u>	<u>173,456,000</u>	<u>354,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>333,000</u>	<u>1,537,000</u>	<u>333,000</u>
A13001	Transport			<u>333,000</u>	<u>1,537,000</u>	<u>333,000</u>
001	Transport			333,000	1,537,000	333,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>61,210,000</u>	<u>159,288,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>61,210,000</u>	<u>159,288,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	159,288,000	10,000
007	Machinery and Equipment (O&M Cost of Sadpara Dam)			61,200,000		
<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	
<b>A136</b>	<b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u>1,000</u>	<u>12,621,000</u>	<u>1,000</u>
A13602	Other roads			<u>1,000</u>	<u>12,621,000</u>	<u>1,000</u>
001	Other Roads			1,000	12,621,000	1,000
<b>XEN Water &amp; Power Division Skardu</b>				<b>351,996,000</b>	<b>530,005,000</b>	<b>327,720,000</b>



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**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<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>4,565,000</u></b>	<b><u>3,305,000</u></b>	<b><u>5,530,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>10</b>	<b>10</b>	<b><u>3,785,000</u></b>	<b><u>1,987,000</u></b>	<b><u>4,215,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>8</b>	<b><u>3,437,000</u></b>	<b><u>1,613,000</u></b>	<b><u>3,809,000</u></b>
A01101	Total Basic Pay		8	8	<u>3,347,000</u>	<u>1,470,000</u>	<u>3,661,000</u>
E026	Executive Engineer (Civil)	(BPS-18)	1	1	432,000		466,000
A117	Assistant Executive Engineer (Civil)	(BPS-17)	4	4	1,370,000		1,477,000
A113	Assistant Engineer (Civil)	(BPS-16)	3	3	1,545,000		1,718,000
A01103	Special pay				90,000	143,000	148,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>2</b>	<b>2</b>	<b><u>348,000</u></b>	<b><u>374,000</u></b>	<b><u>406,000</u></b>
A01151	Total Pay of Other Staff		2	2	<u>312,000</u>	<u>335,000</u>	<u>366,000</u>
S133	Sub Engineer (Civil)	(BPS-11)	2	2	312,000		366,000
A01153	Special pay				36,000	39,000	40,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>780,000</u></b>	<b><u>1,318,000</u></b>	<b><u>1,315,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>729,000</u></b>	<b><u>1,267,000</u></b>	<b><u>1,315,000</u></b>
A01202	House rent Allowance				99,000	158,000	164,000
A01203	Conveyance allowance				225,000	303,000	309,000
A01211	Hill allowance				3,000	3,000	3,000
A01217	Medical allowance				81,000	110,000	113,000
A0122M	Ad-hoc Relief Allowance-2016				89,000	127,000	131,000
A0122Y	Ad-hoc Relief Allowance 2017				116,000	177,000	186,000
A0123G	Ad-hoc Relief Allowance-2018				116,000	177,000	186,000
A0123P	Ad-hoc Relief Allowance 2019					212,000	223,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>51,000</u></b>	<b><u>51,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<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>					
A01274	Medical charges			50,000	50,000	
A01277	Contingent paid staff			<u>1,000</u>	<u>1,000</u>	
001	Contingent Paid Staff			1,000	1,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>947,000</u></b>	<b><u>1,070,000</u></b>	<b><u>947,000</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	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>120,000</u></b>	<b><u>148,000</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	
A03304	Hot and cold weather charges			<u>90,000</u>	<u>118,000</u>	<u>90,000</u>
001	Hot and Cold Weather Charges				118,000	
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>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03603	Registration			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>520,000</u></b>	<b><u>617,000</u></b>	<b><u>520,000</u></b>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Travelling Allowance				250,000	
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<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>					
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>347,000</u>	<u>250,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	347,000	250,000
<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	
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>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>130,000</u>	<u>216,000</u>	<u>130,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>100,000</u>	<u>186,000</u>	<u>100,000</u>
A13001	Transport			<u>100,000</u>	<u>186,000</u>	<u>100,000</u>
001	Transport			100,000	186,000	100,000
<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	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<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>5,642,000</b>	<b>4,591,000</b>	<b>6,607,000</b>

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**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<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>68,800,000</u></b>	<b><u>81,016,000</u></b>	<b><u>78,806,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>274</u></b>	<b><u>274</u></b>	<b><u>43,844,000</u></b>	<b><u>48,171,000</u></b>	<b><u>47,075,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>6</u></b>	<b><u>6</u></b>	<b><u>2,467,000</u></b>	<b><u>1,589,000</u></b>	<b><u>1,769,000</u></b>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>2,237,000</u>	<u>1,444,000</u>	<u>1,644,000</u>
E024	Executive Engineer	(BPS-18)	1	1	465,000		557,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	589,000		177,000
A114	Assistant Engineer (E&M)	(BPS-16)	3	3	1,081,000		801,000
H009	Head Estimator	(BPS-16)	1	1	102,000		109,000
A01103	Special pay				230,000	145,000	125,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>268</u></b>	<b><u>268</u></b>	<b><u>41,377,000</u></b>	<b><u>46,582,000</u></b>	<b><u>45,306,000</u></b>
A01151	Total Pay of Other Staff		<u>268</u>	<u>268</u>	<u>36,982,000</u>	<u>41,906,000</u>	<u>40,637,000</u>
D021	Data Entry Operator	(BPS-12)	1	1	215,000		168,000
L093	Lower Division Clerk	(BPS-11)	1	1	1,000		73,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	2	2	226,000		480,000
M042DC	Meter Inspector (DYING Cdr.)	(BPS-09)	2	2	668,000		624,000
S157	Supervisor/Line Superintendent	(BPS-09)	4	4	846,000		526,000
B006	Billing Clerk/Meter Reader	(BPS-07)	4	4	893,000		970,000
F035	Foreman	(BPS-07)	7	7	971,000		1,013,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	5	5	1,115,000		1,212,000
E004	Electrician	(BPS-06)	9	9	1,963,000		1,790,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	7	7	1,527,000		1,392,000
T069	Turbine Operator GD-I	(BPS-06)	8	8	1,537,000		3,395,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
<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	769,000		1,715,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	2	2	466,000		502,000
L083	Lineman	(BPS-04)	12	12	1,354,000		1,608,000
T073	Turbine Operator GD-II/HRM	(BPS-04)	1	1	131,000		68,000
H050	HRM	(BPS-03)	1	1	1,000		269,000
L083	Lineman	(BPS-03)	1	1	114,000		135,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	34	34	3,835,000		4,510,000
T071	Turbine Operator GD-II	(BPS-03)	5	5	653,000		337,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	23	23	3,000,000		1,545,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	4	4	900,000		624,000
H030	Helper	(BPS-02)	15	15	1,830,000		2,210,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	114	114	13,844,000		15,270,000
C014	Channel Coolies	(BPS-01)	1	1	1,000		53,000
H030	Helper	(BPS-01)	1	1	122,000		148,000
A01153	Special pay				4,395,000	4,676,000	4,669,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>24,956,000</u></b>	<b><u>32,845,000</u></b>	<b><u>31,731,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>24,856,000</u></b>	<b><u>32,745,000</u></b>	<b><u>31,731,000</u></b>
A01202	House rent Allowance				4,017,000	4,250,000	4,281,000
A01203	Conveyance allowance				5,207,000	5,569,000	5,703,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					1,289,000	
A01211	Hill allowance				267,000	282,000	284,000
A01217	Medical allowance				4,217,000	4,451,000	4,447,000
A0122M	Ad-hoc Relief Allowance-2016				3,132,000	3,260,000	3,253,000
A0122N	Special Conveyance Allowance to Disbalded Employees					44,000	
A0122Y	Ad-hoc Relief Allowance 2017				4,008,000	4,260,000	4,301,000
A0123G	Ad-hoc Relief Allowance-2018				4,008,000	4,260,000	4,301,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<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>					
A0123P	Ad-hoc Relief Allowance 2019				5,080,000	5,161,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>100,000</u>	<u>100,000</u>	
A01274	Medical charges			100,000	100,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>3,958,000</u>	<u>4,350,000</u>	<u>3,958,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				50,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>3,001,000</u>	<u>3,199,000</u>	<u>3,001,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity				50,000	
A03304	Hot and cold weather charges			<u>2,951,000</u>	<u>3,149,000</u>	<u>2,951,000</u>
001	Hot and Cold Weather Charges				3,149,000	
003	Gilgit-Baltistan Weather Charges			2,951,000		2,951,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>761,000</u>	<u>955,000</u>	<u>761,000</u>
A03805	Travelling allowance			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
001	Travelling Allowance				333,000	
A03807	P.O.L Charges A.planes			<u>428,000</u>	<u>622,000</u>	<u>428,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			428,000	622,000	428,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>141,000</u>	<u>141,000</u>	<u>141,000</u>
A03901	Stationery			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Stationery				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	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
<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>					
004	Others-(Flood Damages)			1,000		1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>492,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>492,000</u></b>	
A04114	Superannuation Encashment of L.P.R				<u>492,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				492,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>1,500,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>1,500,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>			<b><u>1,000</u></b>	<b><u>749,000</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>749,000</u></b>	<b><u>1,000</u></b>
A12401	Office buildings			1,000	749,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>354,000</u></b>	<b><u>15,740,000</u></b>	<b><u>354,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>333,000</u></b>	<b><u>505,000</u></b>	<b><u>333,000</u></b>
A13001	Transport			<u>333,000</u>	<u>505,000</u>	<u>333,000</u>
001	Transport			333,000	505,000	333,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>10,000</u></b>	<b><u>9,802,000</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment			<u>10,000</u>	<u>9,802,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	9,802,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>



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

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>					
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture				10,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<u><b>82,000</b></u>	
A13370	Others				<u>82,000</u>	
001	Others - Repair and Maintenance of Building & Structures				82,000	
<b>A136</b>	<b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u><b>1,000</b></u>	<u><b>5,341,000</b></u>	<u><b>1,000</b></u>
A13602	Other roads			<u>1,000</u>	<u>5,341,000</u>	<u>1,000</u>
001	Other Roads			1,000	5,341,000	1,000
<b>XEN W&amp;P Division Shigar</b>				<b>73,113,000</b>	<b>103,847,000</b>	<b>83,119,000</b>