

## Current Revenue Expenditure

### Volume - III

#### WATER & POWER DEPARTMENT

EDUCATION



HEALTH



INFRASTRUCTURE



INDUSTRY



TOURISM





# **B U D G E T**

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

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**GC21024 (024)**  
**WATER & POWER DEPARTMENT**  
**BUDGET ESTIMATES 2025-2026**

DISTRICT	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
GILGIT	1,506	1,019,517,000	2,168,084,000	1,086,141,000	248,009,000	1,334,150,000
SKARDU	1,073	652,488,000	1,123,112,000	723,251,000	186,042,000	909,293,000
DIAMER	879	563,564,000	1,013,914,000	603,558,000	144,069,000	747,627,000
GHANCHE	658	395,214,000	610,765,000	442,347,000	55,957,000	498,304,000
GHIZER	591	371,066,000	583,625,000	416,016,000	64,167,000	480,183,000
ASTORE	529	298,366,000	451,686,000	338,901,000	47,212,000	386,113,000
KHARMANG	311	173,090,000	241,490,000	190,670,000	34,345,000	225,015,000
SHIGAR	284	155,763,000	235,369,000	173,730,000	32,556,000	206,286,000
NAGAR	251	140,197,000	255,647,000	152,247,000	36,589,000	188,836,000
HUNZA	228	156,022,000	342,738,000	154,011,000	39,527,000	193,538,000
PROVINCIAL	25	805,881,000	69,660,000	841,593,000	269,462,000	1,111,055,000
<b>TOTAL</b>	<b>6,335</b>	<b>4,731,168,000</b>	<b>7,096,090,000</b>	<b>5,122,465,000</b>	<b>1,157,935,000</b>	<b>6,280,400,000</b>

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

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2024-2025</b>	<b>REVISED ESTIMATES 2024-2025</b>	<b>BUDGET ESTIMATES 2025-2026</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
AT1565	XEN Water & Power Division Astore	298,366,000	451,686,000	386,113,000
DM1030	SE Circle Office Water & Power Diamer	17,856,000	22,395,000	19,524,000
DM1561	XEN Water & Power Division Diamer	518,431,000	950,741,000	688,816,000
DM1730	Chief Engineer Water & Power Diamer-Astore Region	14,452,000	13,577,000	15,415,000
DM1738	Civil Engineering Division W&P Diamer	12,825,000	27,201,000	23,872,000
GL1513	Secretary Water and Power Department Gil	55,381,000	69,660,000	104,135,000
GL1542	XEN GBHEW Division Gilgit	110,613,000	127,185,000	124,561,000
GL1571	Secretary Water & Power GB-II(Block Allocations)	750,500,000		210,800,000
GL1662	SE Circle Office Water & Power Gilgit	22,683,000	29,671,000	25,966,000
GL1713	XEN Water & Power Division Gilgit	563,951,000	1,225,811,000	737,170,000
GL1738	Civil Engineering Division W&P Gilgit	9,447,000	172,985,000	25,711,000
GL1739	XEN Generation Water & Power Gilgit	284,697,000	574,548,000	388,572,000
GL1803	Chief Engineer Water & Power Department Gilgit-Baltistan	28,126,000	37,884,000	32,170,000
GL4024	BLOCK FOR MANDATORY PAYMENTS			796,120,000
GN1557	XEN Water & Power Division Ghanche	395,214,000	610,765,000	498,304,000
GZ1549	XEN Water & Power Division Ghizer	371,066,000	583,625,000	480,183,000

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

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2024-2025</b>	<b>REVISED ESTIMATES 2024-2025</b>	<b>BUDGET ESTIMATES 2025-2026</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
HN1663	XEN Water & Power Division Hunza	156,022,000	342,738,000	193,538,000
NG1713	XEN W&P Division Nagar	140,197,000	255,647,000	188,836,000
RG1713	XEN W&P Division Kharmang	173,090,000	241,490,000	225,015,000
SD1087	SE Circle Office Water & Power Skardu	19,458,000	26,133,000	22,928,000
SD1553	XEN Water & Power Division Skardu	599,520,000	1,053,418,000	838,443,000
SD1738	Civil Engineering Division W&P Baltistan	15,668,000	25,710,000	28,929,000
SD1829	Chief Engineer Water and Power Baltistan Region	17,842,000	17,851,000	18,993,000
SS1713	XEN W&P Division Shigar	155,763,000	235,369,000	206,286,000
<b>TOTAL</b>		<b>4,731,168,000</b>	<b>7,096,090,000</b>	<b>6,280,400,000</b>

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

		<b>BUDGET ESTIMATES 2024-2025</b>	<b>REVISED ESTIMATES 2024-2025</b>	<b>BUDGET ESTIMATES 2025-2026</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>	<b><u>3,774,663,000</u></b>	<b><u>4,464,395,000</u></b>	<b><u>5,122,465,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>1,897,228,000</u></b>	<b><u>1,932,990,000</u></b>	<b><u>1,834,736,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>161,448,000</u></b>	<b><u>169,292,000</u></b>	<b><u>160,040,000</u></b>
A01101	Basic Pay	152,239,000	160,017,000	150,870,000
A01102	Personal pay		47,000	47,000
A01103	Special pay	9,196,000	9,219,000	9,114,000
A01105	Qualification Pay	13,000	9,000	9,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>1,735,780,000</u></b>	<b><u>1,763,698,000</u></b>	<b><u>1,674,696,000</u></b>
A01151	Pay of Other Staff	1,616,713,000	1,655,988,000	1,567,924,000
A01152	Personal pay	13,088,000	519,000	519,000
A01153	Special pay	105,971,000	107,191,000	106,253,000
A01170	Others	8,000		
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>1,877,435,000</u></b>	<b><u>2,531,405,000</u></b>	<b><u>3,287,729,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>1,872,107,000</u></b>	<b><u>2,517,959,000</u></b>	<b><u>3,282,433,000</u></b>
A01201	Senior post Allowance	55,000	38,000	38,000
A01202	House rent Allowance	116,374,000	119,556,000	118,494,000
A01203	Conveyance allowance	143,087,000	145,824,000	144,551,000
A0120D	Integrated Allowance	367,000	370,000	369,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	629,000	612,000	633,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	638,000	418,000	418,000
A01210	Risk Allowance		172,345,000	170,789,000
A01211	Hill allowance	6,420,000	6,609,000	6,553,000
A01216	Qualification allowance	450,000	416,000	375,000
A01217	Medical allowance	103,788,000	105,919,000	104,930,000
A01219	Foreign allowance		18,000	18,000
A0121C	Additional Pay Allowance	26,000		
A0121N	Personal Allowance	38,000	40,000	40,000
A0121Q	Audit and Accounts Allowance	60,000	59,000	60,000
A0121T	Adhoc Relief Allowance 2013	2,000		
A0121Z	Adhoc Relief Allowance-2014	2,000		
A01224	Entertainment allowance	47,000	59,000	59,000
A01226	Computer allowance	1,074,000	1,054,000	1,054,000
A01228	Orderly allowance	820,000	960,000	960,000
A0122M	Ad-hoc Relief Allowance-2016	7,000		

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

		<b>BUDGET ESTIMATES 2024-2025</b>	<b>REVISED ESTIMATES 2024-2025</b>	<b>BUDGET ESTIMATES 2025-2026</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A0122N	Special Conveyance Allowance to Disbaleed Employees	7,062,000	7,486,000	7,431,000
A0122S	Utility Allowance	1,518,000	1,486,000	1,473,000
A0122Y	Ad-hoc Relief Allowance 2017	46,000	9,000	9,000
A01235	Secretariat allowance	57,000	1,221,000	1,210,000
A01236	Deputation allowance	1,130,000	1,286,000	1,397,000
A01238	Charge allowance	477,000	580,000	583,000
A01239	Special allowance	112,000	91,000	71,000
A0123E	Executive Allowance	12,526,000	9,888,000	9,799,000
A0123G	Ad-hoc Relief Allowance-2018	15,000	9,000	9,000
A0123K	Superior Executive Allowance		197,000	2,024,000
A0123P	Ad-hoc Relief Allowance 2019	20,000	10,000	10,000
A0123X	Ad-hoc Relief Allowance 2020	256,212,000	268,488,000	266,025,000
A01241	Utility allowance for electricity	6,000	3,000	37,000
A01243	Special travelling allowance	88,000		
A0124C	Disparity Reduction Allowance	257,003,000	259,022,000	256,713,000
A0124F	Adhoc Relief Allowance -2021	58,000	9,000	9,000
A0124N	Disparity Reduction Allowance 2022- 15%	160,169,000	161,794,000	160,363,000
A0124R	Adhoc Relief Allowance 2022	165,561,000	167,454,000	165,803,000
A0124X	Adhoc Relief Allowance 2023	604,983,000	596,456,000	590,795,000
A01250	Incentive Allowance	2,709,000	4,916,000	4,893,000
A0125E	Adhoc Relief Allowance 2024		448,828,000	434,899,000
A01264	Technical Allowance	28,471,000	31,904,000	30,915,000
A01270	Other		2,525,000	798,624,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>5,328,000</u></b>	<b><u>13,446,000</u></b>	<b><u>5,296,000</u></b>
A01274	Medical charges		8,562,000	
A01277	Contingent paid staff	5,328,000	4,884,000	5,296,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>244,465,000</u></b>	<b><u>267,301,000</u></b>	<b><u>280,140,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>23,286,000</u></b>	<b><u>10,046,000</u></b>	<b><u>23,286,000</u></b>
A03201	Postage and telegraph	256,000	266,000	256,000
A03202	Telephone and trunk call	23,030,000	9,780,000	23,030,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>82,964,000</u></b>	<b><u>87,659,000</u></b>	<b><u>82,964,000</u></b>
A03303	Electricity	3,230,000	6,783,000	3,230,000
A03304	Hot and cold weather charges	79,734,000	80,876,000	79,734,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>3,680,000</u></b>	<b><u>5,480,000</u></b>	<b><u>5,680,000</u></b>



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

		<b>BUDGET ESTIMATES 2024-2025</b>	<b>REVISED ESTIMATES 2024-2025</b>	<b>BUDGET ESTIMATES 2025-2026</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03402	Rent for office building	2,780,000	2,780,000	2,780,000
A03403	Rent for residential building	900,000	2,700,000	2,900,000
<b>A036</b>	<b>MOTOR VEHICLES</b>		<b><u>327,000</u></b>	
A03603	Registration		327,000	
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>65,800,000</u></b>	<b><u>74,123,000</u></b>	<b><u>75,510,000</u></b>
A03805	Travelling allowance	19,000,000	19,295,000	21,150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	46,800,000	54,828,000	54,360,000
<b>A039</b>	<b>GENERAL</b>	<b><u>68,735,000</u></b>	<b><u>89,666,000</u></b>	<b><u>92,700,000</u></b>
A03901	Stationery	20,950,000	32,517,000	37,365,000
A03902	Printing and publication	290,000	1,482,000	290,000
A03906	Uniforms and protective clothing	745,000	745,000	745,000
A03917	Law charges	100,000	100,000	100,000
A03918	Exhibitions fairs and other national celebrations		800,000	
A03933	Service Charges		2,000,000	2,400,000
A03970	Others	46,650,000	52,022,000	51,800,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>		<b><u>52,069,000</u></b>	
<b>A041</b>	<b>PENSION</b>		<b><u>52,069,000</u></b>	
A04106	Reimbursement of medical charges to pensioners		583,000	
A04114	Superannuation Encashment of L.P.R		51,486,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS</b>		<b><u>223,048,000</u></b>	<b><u>40,000,000</u></b>
<b>A052</b>	<b>GRANTS DOMESTIC</b>		<b><u>223,048,000</u></b>	<b><u>40,000,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		16,800,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.		1,248,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam		205,000,000	

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

		<b>BUDGET ESTIMATES 2024-2025</b>	<b>REVISED ESTIMATES 2024-2025</b>	<b>BUDGET ESTIMATES 2025-2026</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A05270	To Others			40,000,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>630,000</u></b>	<b><u>930,000</u></b>	<b><u>630,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>630,000</u></b>	<b><u>930,000</u></b>	<b><u>630,000</u></b>
A06301	Entertainments & Gifts	630,000	930,000	630,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS</b>	<b><u>600,000</u></b>	<b><u>6,421,000</u></b>	<b><u>600,000</u></b>
<b>A091</b>	<b>PURCHASE OF BUILDING</b>		<b><u>4,911,000</u></b>	
A09101	Land and buildings		4,911,000	
<b>A096</b>	<b>PURCHASE OF PLANT AND MACHINERY</b>	<b><u>300,000</u></b>	<b><u>480,000</u></b>	<b><u>300,000</u></b>
A09601	Purchase of Plant and Machinery	300,000	480,000	300,000
<b>A097</b>	<b>PURCHASE OF FURNITURE AND FIXTURE</b>	<b><u>300,000</u></b>	<b><u>1,030,000</u></b>	<b><u>300,000</u></b>
A09701	Purchase of Furniture and Fixture	300,000	1,030,000	300,000
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>	<b><u>20,001,000</u></b>	<b><u>30,801,000</u></b>	<b><u>20,001,000</u></b>
<b>A124</b>	<b>BUILDING AND STRUCTURES</b>	<b><u>20,001,000</u></b>	<b><u>30,801,000</u></b>	<b><u>20,001,000</u></b>
A12401	Office buildings	20,001,000	30,801,000	20,001,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>690,809,000</u></b>	<b><u>2,051,125,000</u></b>	<b><u>816,564,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>38,500,000</u></b>	<b><u>40,790,000</u></b>	<b><u>39,540,000</u></b>
A13001	Transport	38,500,000	40,790,000	39,540,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>599,720,000</u></b>	<b><u>1,293,552,000</u></b>	<b><u>754,920,000</u></b>
A13101	Machinery and Equipment	599,720,000	1,293,552,000	754,920,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>485,000</u></b>	<b><u>729,000</u></b>	
A13201	Furniture and Fixtures	485,000	729,000	

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

		<b>BUDGET ESTIMATES 2024-2025</b>	<b>REVISED ESTIMATES 2024-2025</b>	<b>BUDGET ESTIMATES 2025-2026</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY OBJECT</b>				
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>30,001,000</u></b>	<b><u>17,016,000</u></b>	<b><u>1,000</u></b>
A13370	Others	30,001,000	17,016,000	1,000
<b>A136</b>	<b>ROADS, HIGHWAYS AND BRIDGES</b>	<b><u>22,103,000</u></b>	<b><u>699,038,000</u></b>	<b><u>22,103,000</u></b>
A13602	Other roads	22,103,000	699,038,000	22,103,000
<b>NET TOTAL</b>		<b>4,731,168,000</b>	<b>7,096,090,000</b>	<b>6,280,400,000</b>

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**  
**SUMMARY OF SCALES FOR 2025-2026**

<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	57			57	11,589,000
02	2966			2966	596,659,000
03	851			851	204,602,000
04	194			194	60,823,000
05	46			46	13,029,000
06	461			461	142,748,000
07	383			383	117,651,000
09	30			30	13,539,000
11	895			895	307,945,000
12	19			19	8,850,000
14	180			180	77,952,000
15	7			7	6,046,000
16	157			157	83,225,000
17	61			61	42,398,000
18	19			19	17,203,000
19	5			5	6,694,000
20	4			4	7,841,000
<b>TOTAL</b>	<b>6335</b>			<b>6335</b>	<b>1,718,794,000</b>

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

**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025    2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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				13,735,000	15,889,000	15,093,000
A011	TOTAL PAY		10	10	5,819,000	6,492,000	5,770,000
A011-1	TOTAL PAY OF OFFICERS		4	4	3,022,000	3,215,000	2,991,000
A01101	Total Basic Pay		4	4	2,849,000	3,047,000	2,823,000
S152	Superintending Engineer	(BPS-19)	1	1	966,000		957,000
A111	Assistant Engineer	(BPS-16)	2	2	1,230,000		1,219,000
S116	Stenographer	(BPS-16)	1	1	653,000		647,000
A01103	Special pay				173,000	168,000	168,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	2,797,000	3,277,000	2,779,000
A01151	Total Pay of Other Staff		6	6	2,612,000	3,085,000	2,587,000
U014	UDC/SAC/Cashier	(BPS-14)	1	1	853,000		845,000
D159	Driver	(BPS-05)	1	1	383,000		380,000
H038	Helper/Chowkidars/Guards	(BPS-02)	1	1	344,000		340,000
N006	Naib Qasid	(BPS-02)	2	2	688,000		682,000
S167	Sweeper	(BPS-02)	1	1	344,000		340,000
A01153	Special pay				185,000	192,000	192,000
A012	TOTAL ALLOWANCES				7,916,000	9,397,000	9,323,000
A012-1	TOTAL REGULAR ALLOWANCES				6,140,000	7,621,000	7,563,000
A01202	House rent Allowance				259,000	272,000	272,000
A01203	Conveyance allowance				294,000	301,000	301,000
A0120D	Integrated Allowance				10,000	18,000	18,000
A01210	Risk Allowance					32,000	32,000
A01211	Hill allowance				6,000	7,000	7,000
A01217	Medical allowance				184,000	195,000	195,000
A01224	Entertainment allowance				6,000	6,000	6,000
A0123X	Ad-hoc Relief Allowance 2020				788,000	814,000	807,000

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

**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>					
A01243	Special travelling allowance			36,000		
A0124C	Disparity Reduction Allowance			680,000	675,000	669,000
A0124N	Disparity Reduction Allowance 2022- 15%			421,000	418,000	418,000
A0124R	Adhoc Relief Allowance 2022			525,000	525,000	520,000
A0124X	Adhoc Relief Allowance 2023			1,891,000	1,889,000	1,872,000
A0125E	Adhoc Relief Allowance 2024				1,403,000	1,390,000
A01264	Technical Allowance			1,040,000	1,066,000	1,056,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,776,000</u></b>	<b><u>1,776,000</u></b>	<b><u>1,760,000</u></b>
A01277	Contingent paid staff			<u>1,776,000</u>	<u>1,776,000</u>	<u>1,760,000</u>
001	Contingent Paid Staff			1,776,000	1,776,000	1,760,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,241,000</u></b>	<b><u>4,137,000</u></b>	<b><u>3,501,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>45,000</u></b>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			30,000	30,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>206,000</u></b>	<b><u>252,000</u></b>	<b><u>206,000</u></b>
A03303	Electricity			<u>30,000</u>	<u>76,000</u>	<u>30,000</u>
001	Electricity			30,000	76,000	30,000
A03304	Hot and cold weather charges			<u>176,000</u>	<u>176,000</u>	<u>176,000</u>
001	Hot and Cold Weather Charges				176,000	
003	Gilgit-Baltistan Weather Charges			176,000		176,000
<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>2,200,000</u></b>	<b><u>3,050,000</u></b>	<b><u>2,420,000</u></b>
A03805	Travelling allowance			<u>700,000</u>	<u>700,000</u>	<u>770,000</u>

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**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>					
001	Travelling Allowance			700,000	700,000	770,000
A03807	P.O.L Charges A.planes			<u>1,500,000</u>	<u>2,350,000</u>	<u>1,650,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,500,000	2,350,000	1,650,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>710,000</b></u>	<u><b>710,000</b></u>	<u><b>750,000</b></u>
A03901	Stationery			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
001	Stationery			400,000	400,000	440,000
A03906	Uniforms and protective clothing			<u>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>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Others			300,000	300,000	300,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>989,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>989,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>989,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				989,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>20,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>20,000</b></u>
A06301	Entertainments & Gifts			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Entertainments & Gifts			20,000	20,000	20,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>860,000</b></u>	<u><b>1,360,000</b></u>	<u><b>910,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>800,000</b></u>	<u><b>1,300,000</b></u>	<u><b>880,000</b></u>
A13001	Transport			<u>800,000</u>	<u>1,300,000</u>	<u>880,000</u>
001	Transport			800,000	1,300,000	880,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></u>

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**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<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>					
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><b>30,000</b></u>	<u><b>30,000</b></u>	
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	
001	Furniture and Fixture			30,000	30,000	
<b>SE Circle Office Water &amp; Power Diamer</b>				<b>17,856,000</b>	<b>22,395,000</b>	<b>19,524,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043501</b>	<b>ADMINISTRATION</b>						
<b>DM1730</b>	<b>Chief Engineer Water &amp; Power Diamer-Astore Region</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>9,621,000</u></b>	<b><u>8,690,000</u></b>	<b><u>10,284,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>7</u></b>	<b><u>7</u></b>	<b><u>5,499,000</u></b>	<b><u>3,851,000</u></b>	<b><u>5,473,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>3</u></b>	<b><u>3</u></b>	<b><u>3,546,000</u></b>	<b><u>2,974,000</u></b>	<b><u>3,490,000</u></b>
A01101	Total Basic Pay		<u>3</u>	<u>3</u>	<u>3,354,000</u>	<u>2,807,000</u>	<u>3,323,000</u>
C031	Chief Engineer	(BPS-20)	1	1	1,901,000		1,884,000
A190	AQS (E&M)	(BPS-17)	1	1	727,000		720,000
A191	AQS (Civil)	(BPS-17)	1	1	726,000		719,000
A01103	Special pay				192,000	167,000	167,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>4</u></b>	<b><u>4</u></b>	<b><u>1,953,000</u></b>	<b><u>877,000</u></b>	<b><u>1,983,000</u></b>
A01151	Total Pay of Other Staff		<u>4</u>	<u>4</u>	<u>1,929,000</u>	<u>804,000</u>	<u>1,910,000</u>
L093	Lower Division Clerk	(BPS-11)	1	1	393,000		388,000
D159	Driver	(BPS-04)	1	1	543,000		538,000
C053	Chowkidar	(BPS-01)	1	1	331,000		328,000
N006	Naib Qasid	(BPS-01)	1	1	662,000		656,000
A01153	Special pay				24,000	73,000	73,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,122,000</u></b>	<b><u>4,839,000</u></b>	<b><u>4,811,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,122,000</u></b>	<b><u>4,839,000</u></b>	<b><u>4,811,000</u></b>
A01201	Senior post Allowance				15,000	15,000	15,000
A01202	House rent Allowance				152,000	131,000	131,000
A01203	Conveyance allowance				151,000	160,000	160,000
A01211	Hill allowance				1,000	5,000	5,000
A01217	Medical allowance				141,000	142,000	142,000
A01224	Entertainment allowance				7,000	8,000	8,000
A01228	Orderly allowance				205,000	210,000	210,000
A0122Y	Ad-hoc Relief Allowance 2017				5,000	9,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>					
A0123G	Ad-hoc Relief Allowance-2018			5,000	9,000	9,000
A0123P	Ad-hoc Relief Allowance 2019			6,000	10,000	10,000
A0123X	Ad-hoc Relief Allowance 2020			337,000	377,000	377,000
A0124C	Disparity Reduction Allowance			115,000	200,000	200,000
A0124N	Disparity Reduction Allowance 2022- 15%			75,000	151,000	151,000
A0124R	Adhoc Relief Allowance 2022			306,000	322,000	322,000
A0124X	Adhoc Relief Allowance 2023			1,128,000	1,092,000	1,082,000
A0125E	Adhoc Relief Allowance 2024				754,000	747,000
A01264	Technical Allowance			1,473,000	1,244,000	1,233,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>4,161,000</u></b>	<b><u>4,217,000</u></b>	<b><u>4,411,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			30,000	30,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>106,000</u></b>	<b><u>162,000</u></b>	<b><u>106,000</u></b>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>56,000</u>	<u>112,000</u>	<u>56,000</u>
001	Hot and Cold Weather Charges				112,000	
003	Gilgit-Baltistan Weather Charges			56,000		56,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>
A03402	Rent for office building			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001	Rent for Office Building			1,200,000	1,200,000	1,200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,100,000</u></b>	<b><u>2,100,000</u></b>	<b><u>2,310,000</u></b>
A03805	Travelling allowance			<u>900,000</u>	<u>900,000</u>	<u>990,000</u>
001	Travelling Allowance			900,000	900,000	990,000

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**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>					
A03807	P.O.L Charges A.planes			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,320,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	1,200,000	1,320,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>720,000</u>	<u>720,000</u>	<u>760,000</u>
A03901	Stationery			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
001	Stationery			400,000	400,000	440,000
A03902	Printing and publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	PRINTING AND PUBLICATION				20,000	20,000
A03970	Others			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Others			300,000	300,000	300,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Entertainments & Gifts			50,000	50,000	50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>620,000</u>	<u>620,000</u>	<u>670,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
A13001	Transport			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001	Transport			600,000	600,000	660,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<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>					
001	Furniture and Fixture			10,000	10,000	
<b>Chief Engineer Water &amp; Power Diamer-Astore Region</b>				<b>14,452,000</b>	<b>13,577,000</b>	<b>15,415,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>40,869,000</u></b>	<b><u>40,981,000</u></b>	<b><u>45,473,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>25</b>	<b>25</b>	<b><u>16,452,000</u></b>	<b><u>13,164,000</u></b>	<b><u>16,281,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>14</b>	<b>14</b>	<b><u>13,275,000</u></b>	<b><u>11,210,000</u></b>	<b><u>13,110,000</u></b>
A01101	Total Basic Pay		<u>14</u>	<u>14</u>	<u>12,609,000</u>	<u>10,591,000</u>	<u>12,496,000</u>
S014	Secretary (BPS-20)		1	1	1,912,000		1,895,000
S101	Special Secretary (BPS-19)		1	1	1,219,000		1,208,000
D074	Deputy Secretary (BPS-18)		1	1	1,526,000		1,512,000
D080	Deputy Secretary (Development) (BPS-18)		1	1	861,000		853,000
A015	Accounts Officer (BPS-17)		1	1	889,000		881,000
F048	Finance & Accounts Officer (BPS-17)		1	1	595,000		590,000
L101	Legal Advisor (BPS-17)		1	1	602,000		597,000
P004	P.S to Secretary Water & Power (BPS-17)		2	2	595,000		590,000
S016	Section Officer (BPS-17)		2	2	1,819,000		1,803,000
S023	Section Officer (Development) (BPS-17)		1	1	1,136,000		1,126,000
S147	Superintendent (BPS-17)		1	1	725,000		718,000
C077	Computer Operator (BPS-16)		1	1	730,000		723,000
A01103	Special pay				657,000	610,000	605,000
A01105	Qualification Pay				9,000	9,000	9,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<b><u>3,177,000</u></b>	<b><u>1,954,000</u></b>	<b><u>3,171,000</u></b>
A01151	Total Pay of Other Staff		<u>11</u>	<u>11</u>	<u>3,072,000</u>	<u>1,829,000</u>	<u>3,046,000</u>
A068	Assistant (BPS-16)		1	1	378,000		376,000
U019	Upper Division Clerk (BPS-14)		1	1	469,000		465,000
L093	Lower Division Clerk (BPS-11)		6	6	1,768,000		1,752,000
D159	Driver (BPS-05)		2	2	214,000		212,000

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**WATER & POWER DEPARTMENT**

**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>						
C053	Chowkidar	(BPS-02)	1	1	243,000		241,000
A01153	Special pay				105,000	125,000	125,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>24,417,000</u></b>	<b><u>27,817,000</u></b>	<b><u>29,192,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>24,417,000</u></b>	<b><u>27,582,000</u></b>	<b><u>29,192,000</u></b>
A01201	Senior post Allowance				10,000		
A01202	House rent Allowance				574,000	587,000	543,000
A01203	Conveyance allowance				529,000	502,000	497,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				59,000	20,000	20,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				433,000	418,000	418,000
A01211	Hill allowance				4,000	6,000	6,000
A01216	Qualification allowance				59,000	5,000	5,000
A01217	Medical allowance				405,000	401,000	401,000
A0121N	Personal Allowance				19,000	20,000	20,000
A01224	Entertainment allowance				8,000	13,000	13,000
A01226	Computer allowance				18,000	19,000	19,000
A01228	Orderly allowance				205,000	300,000	300,000
A0122N	Special Conveyance Allowance to Disbalded Employees				40,000	48,000	48,000
A0122S	Utility Allowance				1,518,000	1,486,000	1,473,000
A01235	Secretariat allowance				26,000	1,199,000	1,188,000
A01238	Charge allowance					60,000	84,000
A01239	Special allowance				30,000	31,000	31,000
A0123E	Executive Allowance				11,558,000	9,199,000	9,116,000
A0123K	Superior Executive Allowance						1,827,000
A0123X	Ad-hoc Relief Allowance 2020				1,408,000	1,361,000	1,349,000
A01241	Utility allowance for electricity				6,000	3,000	37,000
A0124R	Adhoc Relief Allowance 2022				1,220,000	1,100,000	1,090,000
A0124X	Adhoc Relief Allowance 2023				3,894,000	3,551,000	3,519,000
A01250	Incentive Allowance				2,394,000	4,650,000	4,608,000
A0125E	Adhoc Relief Allowance 2024					2,603,000	2,580,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>					<b><u>235,000</u></b>	

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**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>					
A01274	Medical charges				235,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>10,912,000</u></b>	<b><u>20,566,000</u></b>	<b><u>14,112,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>480,000</u></b>	<b><u>730,000</u></b>	<b><u>480,000</u></b>
A03201	Postage and telegraph			30,000	30,000	30,000
A03202	Telephone and trunk call			<u>450,000</u>	<u>700,000</u>	<u>450,000</u>
001	Telephone and Trunk Calls			450,000	700,000	450,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>502,000</u></b>	<b><u>656,000</u></b>	<b><u>502,000</u></b>
A03303	Electricity			<u>150,000</u>	<u>294,000</u>	<u>150,000</u>
001	Electricity			150,000	294,000	150,000
A03304	Hot and cold weather charges			<u>352,000</u>	<u>362,000</u>	<u>352,000</u>
001	Hot and Cold Weather Charges				362,000	
003	Gilgit-Baltistan Weather Charges			352,000		352,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>				<b><u>1,800,000</u></b>	<b><u>2,000,000</u></b>
A03403	Rent for residential building				<u>1,800,000</u>	<u>2,000,000</u>
001	RENT FOR RESIDENTIAL BUILDING				1,800,000	2,000,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>7,000,000</u></b>	<b><u>7,773,000</u></b>	<b><u>8,000,000</u></b>
A03805	Travelling allowance			<u>2,500,000</u>	<u>2,123,000</u>	<u>3,000,000</u>
001	Travelling Allowance			2,500,000	2,123,000	3,000,000
A03807	P.O.L Charges A.planes			<u>4,500,000</u>	<u>5,650,000</u>	<u>5,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			4,500,000	5,650,000	5,000,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>2,930,000</u></b>	<b><u>9,607,000</u></b>	<b><u>3,130,000</u></b>
A03901	Stationery			<u>1,800,000</u>	<u>3,600,000</u>	<u>2,000,000</u>
001	Stationery			1,800,000	3,600,000	2,000,000
A03902	Printing and publication			<u>100,000</u>	<u>1,292,000</u>	<u>100,000</u>
001	PRINTING AND PUBLICATION				1,292,000	100,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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	Uniforms and Protective Clothing			30,000	30,000	30,000
A03917	Law charges			100,000	100,000	100,000
A03970	Others			<u>900,000</u>	<u>4,585,000</u>	<u>900,000</u>
001	Others			900,000	4,585,000	900,000
<b>A05</b>	<b>TOTAL GRANTS,SUBISIDIES,WRITEOFFS L</b>				<u><b>2,102,000</b></u>	<u><b>40,000,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<u><b>2,102,000</b></u>	<u><b>40,000,000</b></u>
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				102,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				2,000,000	
A05270	To Others					<u>40,000,000</u>
153	Establishment of GB Energy Development Organization					20,000,000
155	Establishment of GB Power Regulatory Authority					20,000,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>400,000</b></u>	<u><b>600,000</b></u>	<u><b>400,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>400,000</b></u>	<u><b>600,000</b></u>	<u><b>400,000</b></u>
A06301	Entertainments & Gifts			<u>400,000</u>	<u>600,000</u>	<u>400,000</u>
001	Entertainments & Gifts			400,000	600,000	400,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<u><b>600,000</b></u>	<u><b>960,000</b></u>	<u><b>600,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>			<u><b>300,000</b></u>	<u><b>480,000</b></u>	<u><b>300,000</b></u>
A09601	Purchase of Plant and Machinery			<u>300,000</u>	<u>480,000</u>	<u>300,000</u>
001	Purchase of Plant & Machinery			300,000	480,000	300,000
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>			<u><b>300,000</b></u>	<u><b>480,000</b></u>	<u><b>300,000</b></u>
A09701	Purchase of Furniture and Fixture			300,000	480,000	300,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<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>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>2,600,000</b></u>	<u><b>4,451,000</b></u>	<u><b>3,550,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>2,500,000</b></u>	<u><b>3,937,000</b></u>	<u><b>3,500,000</b></u>
A13001	Transport			<u>2,500,000</u>	<u>3,937,000</u>	<u>3,500,000</u>
001	Transport			2,500,000	3,937,000	3,500,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>50,000</b></u>	<u><b>270,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>270,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	270,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>50,000</b></u>	<u><b>244,000</b></u>	
A13201	Furniture and Fixtures			<u>50,000</u>	<u>244,000</u>	
001	Furniture and Fixture			50,000	244,000	
<b>Secretary Water and Power Department Gil</b>				<b>55,381,000</b>	<b>69,660,000</b>	<b>104,135,000</b>

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**WATER & POWER DEPARTMENT**

**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>86,500,000</b></u>		<u><b>50,800,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>20,000,000</b></u>		<u><b>800,000</b></u>
A03202	Telephone and trunk call			<u>20,000,000</u>		<u>800,000</u>
004	Telephone and Trunk Calls (Smart Meters GSM Charges)			20,000,000		800,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>16,500,000</b></u>		
A03807	P.O.L Charges A.planes			<u>16,500,000</u>		
	H.coptors S.Cars M/C(Govt.)					
005	P.O.L Charges (For Heavy/Operational Machinery)			16,500,000		
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>50,000,000</b></u>		<u><b>50,000,000</b></u>
A03901	Stationery			<u>10,000,000</u>		<u>5,000,000</u>
003	Stationery (Billing Stationery/Material)			10,000,000		5,000,000
A03970	Others			<u>40,000,000</u>		<u>45,000,000</u>
061	Water & Power IPS Charges			40,000,000		45,000,000
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>			<u><b>20,000,000</b></u>		
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>			<u><b>20,000,000</b></u>		
A12401	Office buildings			<u>20,000,000</u>		
001	Office buildings			20,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>644,000,000</b></u>		<u><b>160,000,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>22,000,000</b></u>		
A13001	Transport			<u>22,000,000</u>		
006	Transport (For Heavy/Operational Machinery)			22,000,000		

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**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>572,000,000</u></b>		<b><u>160,000,000</u></b>
A13101	Machinery and Equipment			<u>572,000,000</u>		<u>160,000,000</u>
002	Machinery and Equipment-(For Running of DG Sets)			100,000,000		100,000,000
005	Machinery and Equipment (Maintenance Work)			250,000,000		30,000,000
006	Machinery and Equipment (For Repair/Overhauling of D.G Sets)			20,000,000		15,000,000
011	Machinery and Equipment (O&M Charges of WAPDA Power Stations)			72,000,000		
015	Machinery and Equipment (Purchase of Transformers)			80,000,000		
016	Machinery and Equipment (Purchase of Safety/Life Saving Equipment)			10,000,000		
020	Machinery and Equipment (Repair/Rewinding of Transformers)			40,000,000		
025	Machinery & Equipment(Lighting arrangements during Muharram-ul-Haram)					15,000,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>30,000,000</u></b>		
A13370	Others			<u>30,000,000</u>		
004	Others - Repair and Maintenance (Block Allocation)			30,000,000		
<b>A136</b>	<b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<b><u>20,000,000</u></b>		
A13602	Other roads			<u>20,000,000</u>		
002	Other (Flood Damages)			20,000,000		
<b>Secretary Water &amp; Power GB-II(Block Allocations)</b>				<b>750,500,000</b>		<b>210,800,000</b>

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**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>18,670,000</u></b>	<b><u>23,284,000</u></b>	<b><u>21,663,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>16</b>	<b>16</b>	<b><u>9,242,000</u></b>	<b><u>10,787,000</u></b>	<b><u>9,235,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<b><u>4,976,000</u></b>	<b><u>6,765,000</u></b>	<b><u>5,027,000</u></b>
A01101	Total Basic Pay		7	7	<u>4,684,000</u>	<u>6,378,000</u>	<u>4,641,000</u>
S152	Superintending Engineer	(BPS-19)	1	1	1,403,000		1,389,000
A140	Assistant Quantity Surveyor	(BPS-17)	1	1	881,000		873,000
S147	Superintendent	(BPS-17)	1	1	651,000		645,000
A005	AAO	(BPS-16)	1	1	548,000		543,000
A111	Assistant Engineer	(BPS-16)	2	2	709,000		703,000
C077	Computer Operator	(BPS-16)	1	1	492,000		488,000
A01103	Special pay				292,000	387,000	386,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>9</b>	<b>9</b>	<b><u>4,266,000</u></b>	<b><u>4,022,000</u></b>	<b><u>4,208,000</u></b>
A01151	Total Pay of Other Staff		9	9	<u>3,999,000</u>	<u>3,778,000</u>	<u>3,962,000</u>
U015	UDC/SAC/Cashir	(BPS-14)	1	1	793,000		785,000
F009	Fero Painter	(BPS-11)	1	1	473,000		468,000
L093	Lower Division Clerk	(BPS-11)	2	2	1,075,000		1,065,000
D159	Driver	(BPS-05)	1	1	416,000		413,000
H038	Helper/Chowkidars/Guards	(BPS-03)	1	1	300,000		297,000
N040	Niab Qasid	(BPS-03)	2	2	737,000		730,000
S167	Sweeper	(BPS-03)	1	1	205,000		204,000
A01152	Personal pay				11,000	10,000	10,000
A01153	Special pay				256,000	234,000	236,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>9,428,000</u></b>	<b><u>12,497,000</u></b>	<b><u>12,428,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>8,984,000</u></b>	<b><u>12,053,000</u></b>	<b><u>11,984,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			631,000	812,000	806,000
A01203	Conveyance allowance			532,000	585,000	583,000
A0120D	Integrated Allowance			21,000	18,000	18,000
A01211	Hill allowance			10,000	11,000	11,000
A01217	Medical allowance			299,000	340,000	341,000
A01224	Entertainment allowance			2,000	8,000	8,000
A01226	Computer allowance			18,000	18,000	18,000
A0122N	Special Conveyance Allowance to Disbalded Employees				12,000	12,000
A0123X	Ad-hoc Relief Allowance 2020			1,152,000	1,289,000	1,283,000
A0124C	Disparity Reduction Allowance			1,124,000	1,127,000	1,121,000
A0124N	Disparity Reduction Allowance 2022- 15%			696,000	701,000	697,000
A0124R	Adhoc Relief Allowance 2022			838,000	839,000	833,000
A0124X	Adhoc Relief Allowance 2023			2,865,000	2,717,000	2,702,000
A0125E	Adhoc Relief Allowance 2024				2,195,000	2,182,000
A01264	Technical Allowance			796,000	1,381,000	1,369,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>444,000</u></b>	<b><u>444,000</u></b>	<b><u>444,000</u></b>
A01277	Contingent paid staff			<u>444,000</u>	<u>444,000</u>	<u>444,000</u>
001	Contingent Paid Staff			444,000	444,000	444,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,193,000</u></b>	<b><u>3,546,000</u></b>	<b><u>3,448,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>48,000</u></b>	<b><u>48,000</u></b>	<b><u>48,000</u></b>
A03201	Postage and telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls			40,000	40,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>275,000</u></b>	<b><u>328,000</u></b>	<b><u>275,000</u></b>
A03303	Electricity			<u>30,000</u>	<u>55,000</u>	<u>30,000</u>
001	Electricity			30,000	55,000	30,000
A03304	Hot and cold weather charges			<u>245,000</u>	<u>273,000</u>	<u>245,000</u>
001	Hot and Cold Weather Charges				273,000	
003	Gilgit-Baltistan Weather Charges			245,000		245,000

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**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043501</b>	<b>ADMINISTRATION</b>					
<b>GL1662</b>	<b>SE Circle Office Water &amp; Power Gilgit</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,200,000</u></b>	<b><u>2,500,000</u></b>	<b><u>2,420,000</u></b>
A03805	Travelling allowance			<u>900,000</u>	<u>900,000</u>	<u>990,000</u>
001	Travelling Allowance			900,000	900,000	990,000
A03807	P.O.L Charges A.planes			<u>1,300,000</u>	<u>1,600,000</u>	<u>1,430,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,300,000	1,600,000	1,430,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>670,000</u></b>	<b><u>670,000</u></b>	<b><u>705,000</u></b>
A03901	Stationery			<u>350,000</u>	<u>350,000</u>	<u>385,000</u>
001	Stationery			350,000	350,000	385,000
A03906	Uniforms and protective clothing			<u>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>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Others			300,000	300,000	300,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>1,121,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,121,000</u></b>	
A04114	Superannuation Encashment of L.P.R				<u>1,121,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,121,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBISIDIES,WRITEOFFS L</b>				<b><u>900,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<b><u>900,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A06301	Entertainments & Gifts			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043501</b>	<b>ADMINISTRATION</b>					
<b>GL1662</b>	<b>SE Circle Office Water &amp; Power Gilgit</b>					
001	Entertainments & Gifts			50,000	50,000	50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>770,000</b></u>	<u><b>770,000</b></u>	<u><b>805,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>700,000</b></u>	<u><b>700,000</b></u>	<u><b>770,000</b></u>
A13001	Transport			<u>700,000</u>	<u>700,000</u>	<u>770,000</u>
001	Transport			700,000	700,000	770,000
<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>35,000</b></u>	<u><b>35,000</b></u>	
A13201	Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	
001	Furniture and Fixture			35,000	35,000	
<b>SE Circle Office Water &amp; Power Gilgit</b>				<b>22,683,000</b>	<b>29,671,000</b>	<b>25,966,000</b>

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**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>23,060,000</u></b>	<b><u>28,826,000</u></b>	<b><u>26,764,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>14</b>	<b>14</b>	<b><u>11,145,000</u></b>	<b><u>13,199,000</u></b>	<b><u>11,195,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>11</b>	<b>11</b>	<b><u>10,201,000</u></b>	<b><u>11,816,000</u></b>	<b><u>10,250,000</u></b>
A01101	Total Basic Pay		11	11	<u>9,649,000</u>	<u>11,128,000</u>	<u>9,565,000</u>
C031	Chief Engineer	(BPS-20)	1	1	2,154,000		2,135,000
S152	Superintending Engineer	(BPS-19)	1	1	1,560,000		1,546,000
E024	Executive Engineer	(BPS-18)	2	2	1,588,000		1,574,000
A190	AQS (E&M)	(BPS-17)	1	1	615,000		610,000
A191	AQS (Civil)	(BPS-17)	1	1	948,000		940,000
B016	Budget & Accounts Officer	(BPS-17)	1	1	1,096,000		1,086,000
A111	Assistant Engineer	(BPS-16)	1	1	297,000		295,000
C077	Computer Operator	(BPS-16)	2	2	1,094,000		1,084,000
S116	Stenographer	(BPS-16)	1	1	297,000		295,000
A01102	Personal pay					47,000	47,000
A01103	Special pay				552,000	641,000	638,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>3</b>	<b>3</b>	<b><u>944,000</u></b>	<b><u>1,383,000</u></b>	<b><u>945,000</u></b>
A01151	Total Pay of Other Staff		3	3	<u>870,000</u>	<u>1,301,000</u>	<u>863,000</u>
H004	Head Clerk	(BPS-16)	1	1	574,000		569,000
U019	Upper Division Clerk	(BPS-14)	1	1	171,000		169,000
N006	Naib Qasid	(BPS-02)	1	1	125,000		125,000
A01153	Special pay				74,000	82,000	82,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>11,915,000</u></b>	<b><u>15,627,000</u></b>	<b><u>15,569,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>11,471,000</u></b>	<b><u>15,183,000</u></b>	<b><u>15,125,000</u></b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>					
A01201	Senior post Allowance			15,000	15,000	15,000
A01202	House rent Allowance			719,000	618,000	617,000
A01203	Conveyance allowance			386,000	381,000	384,000
A0120D	Integrated Allowance			10,000	11,000	11,000
A01211	Hill allowance			2,000	3,000	3,000
A01216	Qualification allowance			59,000	60,000	60,000
A01217	Medical allowance			275,000	307,000	308,000
A01224	Entertainment allowance			13,000	14,000	14,000
A01226	Computer allowance			36,000	36,000	36,000
A01228	Orderly allowance			205,000	300,000	300,000
A01238	Charge allowance			47,000	33,000	33,000
A0123X	Ad-hoc Relief Allowance 2020			1,151,000	1,326,000	1,324,000
A0124C	Disparity Reduction Allowance			635,000	525,000	527,000
A0124N	Disparity Reduction Allowance 2022- 15%			397,000	329,000	333,000
A0124R	Adhoc Relief Allowance 2022			956,000	1,061,000	1,055,000
A0124X	Adhoc Relief Allowance 2023			3,104,000	3,437,000	3,424,000
A0125E	Adhoc Relief Allowance 2024				2,490,000	2,482,000
A01264	Technical Allowance			3,461,000	4,237,000	4,199,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>444,000</u></b>	<b><u>444,000</u></b>	<b><u>444,000</u></b>
A01277	Contingent paid staff			<u>444,000</u>	<u>444,000</u>	<u>444,000</u>
001	Contingent Paid Staff			444,000	444,000	444,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>4,036,000</u></b>	<b><u>5,054,000</u></b>	<b><u>4,326,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>310,000</u></b>	<b><u>310,000</u></b>	<b><u>310,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Telephone and Trunk Calls			300,000	300,000	300,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>396,000</u></b>	<b><u>379,000</u></b>	<b><u>396,000</u></b>
A03303	Electricity			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Electricity			130,000	130,000	130,000
A03304	Hot and cold weather charges			<u>266,000</u>	<u>249,000</u>	<u>266,000</u>

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**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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	Hot and Cold Weather Charges				249,000	
003	Gilgit-Baltistan Weather Charges			266,000		266,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>35,000</u></b>	
A03603	Registration				35,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,400,000</u></b>	<b><u>3,250,000</u></b>	<b><u>2,640,000</u></b>
A03805	Travelling allowance			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
001	Travelling Allowance			1,000,000	1,000,000	1,100,000
A03807	P.O.L Charges A.planes			<u>1,400,000</u>	<u>2,250,000</u>	<u>1,540,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,400,000	2,250,000	1,540,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>930,000</u></b>	<b><u>1,080,000</u></b>	<b><u>980,000</u></b>
A03901	Stationery			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001	Stationery			500,000	500,000	550,000
A03902	Printing and publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	PRINTING AND PUBLICATION				20,000	20,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			<u>400,000</u>	<u>550,000</u>	<u>400,000</u>
001	Others			400,000	550,000	400,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>2,024,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>2,024,000</u></b>	
A04114	Superannuation Encashment of L.P.R				<u>2,024,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,024,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>50,000</u></b>	<b><u>150,000</u></b>	<b><u>50,000</u></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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
001	Entertainments & Gifts			50,000	150,000	50,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>				<u>200,000</u>	
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>				<u>200,000</u>	
A09701	Purchase of Furniture and Fixture				200,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>980,000</u>	<u>1,630,000</u>	<u>1,030,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>900,000</u>	<u>1,400,000</u>	<u>990,000</u>
A13001	Transport			<u>900,000</u>	<u>1,400,000</u>	<u>990,000</u>
001	Transport			900,000	1,400,000	990,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>40,000</u>	<u>190,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>190,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	190,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>40,000</u>	<u>40,000</u>	
A13201	Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	
001	Furniture and Fixture			40,000	40,000	
<b>Chief Engineer Water &amp; Power Department Gilgit-Baltistan</b>				<b>28,126,000</b>	<b>37,884,000</b>	<b>32,170,000</b>

**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
GL4024	BLOCK FOR MANDATORY PAYMENTS					
A01	TOTAL EMPLOYEES RELATED EXPENSES					<u>796,120,000</u>
A012	TOTAL ALLOWANCES					<u>796,120,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>796,120,000</u>
A01270	Other					<u>796,120,000</u>
017	Mandatory ERE Payments					796,120,000
BLOCK FOR MANDATORY PAYMENTS						796,120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>15,338,000</u></b>	<b><u>19,772,000</u></b>	<b><u>18,528,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>15</b>	<b>15</b>	<b><u>7,960,000</u></b>	<b><u>9,233,000</u></b>	<b><u>7,960,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<b><u>4,882,000</u></b>	<b><u>6,138,000</u></b>	<b><u>4,898,000</u></b>
A01101	Total Basic Pay		6	6	<u>4,608,000</u>	<u>5,813,000</u>	<u>4,568,000</u>
S152	Superintending Engineer	(BPS-19)	1	1	1,608,000		1,594,000
A035	Admin Officer	(BPS-17)	1	1	747,000		741,000
A140	Assistant Quantity Surveyor	(BPS-17)	1	1	432,000		428,000
S147	Superintendent	(BPS-17)	1	1	780,000		773,000
A111	Assistant Engineer	(BPS-16)	2	2	1,041,000		1,032,000
A01103	Special pay				274,000	325,000	330,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>9</b>	<b>9</b>	<b><u>3,078,000</u></b>	<b><u>3,095,000</u></b>	<b><u>3,062,000</u></b>
A01151	Total Pay of Other Staff		9	9	<u>2,894,000</u>	<u>2,903,000</u>	<u>2,870,000</u>
U014	UDC/SAC/Cashier	(BPS-14)	1	1	651,000		645,000
L093	Lower Division Clerk	(BPS-11)	2	2	801,000		794,000
F009	Fero Painter	(BPS-07)	1	1	492,000		488,000
D159	Driver	(BPS-05)	1	1	189,000		187,000
H037	Helper/Chowkidar/Guard	(BPS-02)	1	1	152,000		151,000
N006	Naib Qasid	(BPS-02)	2	2	378,000		376,000
S167	Sweeper	(BPS-02)	1	1	231,000		229,000
A01153	Special pay				184,000	192,000	192,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,378,000</u></b>	<b><u>10,539,000</u></b>	<b><u>10,568,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>7,378,000</u></b>	<b><u>10,539,000</u></b>	<b><u>10,568,000</u></b>
A01202	House rent Allowance				362,000	381,000	386,000
A01203	Conveyance allowance				418,000	361,000	366,000

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**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>					
A0120D	Integrated Allowance			20,000	21,000	21,000
A01211	Hill allowance			8,000	9,000	9,000
A01217	Medical allowance			244,000	265,000	267,000
A01224	Entertainment allowance			4,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbalded Employees			43,000	45,000	45,000
A0123X	Ad-hoc Relief Allowance 2020			929,000	1,076,000	1,075,000
A0124C	Disparity Reduction Allowance			850,000	861,000	855,000
A0124N	Disparity Reduction Allowance 2022- 15%			537,000	544,000	540,000
A0124R	Adhoc Relief Allowance 2022			698,000	799,000	800,000
A0124X	Adhoc Relief Allowance 2023			2,347,000	2,654,000	2,656,000
A0125E	Adhoc Relief Allowance 2024				1,944,000	1,944,000
A01264	Technical Allowance			918,000	1,573,000	1,598,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,430,000</u></b>	<b><u>3,443,000</u></b>	<b><u>3,690,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	Telephone and Trunk Calls			180,000	180,000	180,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>320,000</u></b>	<b><u>333,000</u></b>	<b><u>320,000</u></b>
A03303	Electricity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity			80,000	80,000	80,000
A03304	Hot and cold weather charges			<u>240,000</u>	<u>253,000</u>	<u>240,000</u>
001	Hot and Cold Weather Charges				253,000	
003	Gilgit-Baltistan Weather Charges			240,000		240,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,100,000</u></b>	<b><u>2,100,000</u></b>	<b><u>2,310,000</u></b>
A03805	Travelling allowance			<u>800,000</u>	<u>800,000</u>	<u>880,000</u>
001	Travelling Allowance			800,000	800,000	880,000
A03807	P.O.L Charges A.planes			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,430,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,300,000	1,300,000	1,430,000

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

**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>A039</b>	<b>TOTAL GENERAL</b>			<b><u>810,000</u></b>	<b><u>810,000</u></b>	<b><u>860,000</u></b>
A03901	Stationery			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001	Stationery			500,000	500,000	550,000
A03906	Uniforms and protective clothing			<u>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>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Others			300,000	300,000	300,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>2,228,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>2,228,000</u></b>	
A04114	Superannuation Encashment of L.P.R				<u>2,228,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,228,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A06301	Entertainments & Gifts			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Entertainments & Gifts			10,000	10,000	10,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>680,000</u></b>	<b><u>680,000</u></b>	<b><u>700,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>660,000</u></b>
A13001	Transport			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001	Transport			600,000	600,000	660,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	40,000	40,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>40,000</b></u>	<u><b>40,000</b></u>	
A13201	Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	
001	Furniture and Fixture			40,000	40,000	
<b>SE Circle Office Water &amp; Power Skardu</b>				<b>19,458,000</b>	<b>26,133,000</b>	<b>22,928,000</b>



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**WATER & POWER DEPARTMENT**

**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>14,197,000</u></b>	<b><u>14,130,000</u></b>	<b><u>15,073,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>15</b>	<b>15</b>	<b><u>7,103,000</u></b>	<b><u>6,013,000</u></b>	<b><u>7,012,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>5,064,000</u></b>	<b><u>3,863,000</u></b>	<b><u>4,967,000</u></b>
A01101	Total Basic Pay		5	5	<u>4,807,000</u>	<u>3,661,000</u>	<u>4,765,000</u>
C031	Chief Engineer	(BPS-20)	1	1	1,944,000		1,927,000
E024	Executive Engineer	(BPS-18)	1	1	1,008,000		999,000
A190	AQS (E&M)	(BPS-17)	1	1	766,000		759,000
A191	AQS (Civil)	(BPS-17)	1	1	504,000		499,000
A111	Assistant Engineer	(BPS-16)	1	1	585,000		581,000
A01103	Special pay				257,000	202,000	202,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>10</b>	<b>10</b>	<b><u>2,039,000</u></b>	<b><u>2,150,000</u></b>	<b><u>2,045,000</u></b>
A01151	Total Pay of Other Staff		10	10	<u>1,941,000</u>	<u>2,029,000</u>	<u>1,924,000</u>
L093	Lower Division Clerk	(BPS-11)	2	2	370,000		367,000
B005	Billing Clerk	(BPS-07)	1	1	185,000		183,000
P035	Photostate Machine Operator	(BPS-07)	1	1	160,000		159,000
E004	Electrician	(BPS-06)	1	1	260,000		258,000
T074	Turbine Operator G-I	(BPS-06)	1	1	155,000		154,000
D118	Dispatch Rider	(BPS-03)	1	1	140,000		139,000
C053	Chowkidar	(BPS-01)	1	1	168,000		166,000
N006	Naib Qasid	(BPS-01)	2	2	503,000		498,000
A01153	Special pay				98,000	121,000	121,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,094,000</u></b>	<b><u>8,117,000</u></b>	<b><u>8,061,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>7,094,000</u></b>	<b><u>8,117,000</u></b>	<b><u>8,061,000</u></b>

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**WATER & POWER DEPARTMENT**

**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>					
A01201	Senior post Allowance			15,000	8,000	8,000
A01202	House rent Allowance			192,000	217,000	217,000
A01203	Conveyance allowance			257,000	298,000	298,000
A0120D	Integrated Allowance			32,000	33,000	33,000
A01210	Risk Allowance				48,000	48,000
A01211	Hill allowance			7,000	9,000	9,000
A01216	Qualification allowance			59,000	60,000	60,000
A01217	Medical allowance			223,000	222,000	222,000
A01224	Entertainment allowance			7,000	4,000	4,000
A01228	Orderly allowance			205,000	150,000	150,000
A01236	Deputation allowance			224,000	235,000	235,000
A0123X	Ad-hoc Relief Allowance 2020			730,000	706,000	700,000
A0124C	Disparity Reduction Allowance			469,000	453,000	453,000
A0124N	Disparity Reduction Allowance 2022- 15%			297,000	284,000	284,000
A0124R	Adhoc Relief Allowance 2022			579,000	518,000	513,000
A0124X	Adhoc Relief Allowance 2023			1,911,000	1,735,000	1,719,000
A0125E	Adhoc Relief Allowance 2024				1,278,000	1,266,000
A01264	Technical Allowance			1,887,000	1,859,000	1,842,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,955,000</u></b>	<b><u>3,031,000</u></b>	<b><u>3,190,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>110,000</u></b>	<b><u>110,000</u></b>	<b><u>110,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	100,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>175,000</u></b>	<b><u>251,000</u></b>	<b><u>175,000</u></b>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>125,000</u>	<u>201,000</u>	<u>125,000</u>
001	Hot and Cold Weather Charges				201,000	
003	Gilgit-Baltistan Weather Charges			125,000		125,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>	<b><u>2,200,000</u></b>
A03805	Travelling allowance			<u>800,000</u>	<u>800,000</u>	<u>880,000</u>
001	Travelling Allowance			800,000	800,000	880,000
A03807	P.O.L Charges A.planes			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,320,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	1,200,000	1,320,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>670,000</u></b>	<b><u>670,000</u></b>	<b><u>705,000</u></b>
A03901	Stationery			<u>350,000</u>	<u>350,000</u>	<u>385,000</u>
001	Stationery			350,000	350,000	385,000
A03902	Printing and publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	PRINTING AND PUBLICATION				20,000	20,000
A03970	Others			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Others			300,000	300,000	300,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A06301	Entertainments & Gifts			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Entertainments & Gifts			50,000	50,000	50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>640,000</u></b>	<b><u>640,000</u></b>	<b><u>680,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>660,000</u></b>
A13001	Transport			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001	Transport			600,000	600,000	660,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
SD1829	Chief Engineer Water and Power Baltistan Region					
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	
001	Furniture and Fixture			20,000	20,000	
Chief Engineer Water and Power Baltistan Region				17,842,000	17,851,000	18,993,000

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**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>285,834,000</u></b>	<b><u>344,386,000</u></b>	<b><u>338,901,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>515</u></b>	<b><u>529</u></b>	<b><u>148,087,000</u></b>	<b><u>146,920,000</u></b>	<b><u>143,466,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>8</u></b>	<b><u>8</u></b>	<b><u>3,741,000</u></b>	<b><u>5,181,000</u></b>	<b><u>3,779,000</u></b>
A01101	Total Basic Pay		<u>8</u>	<u>8</u>	<u>3,546,000</u>	<u>4,916,000</u>	<u>3,514,000</u>
E024	Executive Engineer	(BPS-18)	1	1	603,000		598,000
A190	AQS (E&M)	(BPS-17)	1	1	589,000		584,000
A111	Assistant Engineer	(BPS-16)	4	4	1,684,000		1,668,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	1	1	303,000		300,000
D147	Divisional Accounts Officer	(BPS-16)	1	1	367,000		364,000
A01103	Special pay				195,000	265,000	265,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>507</u></b>	<b><u>521</u></b>	<b><u>144,346,000</u></b>	<b><u>141,739,000</u></b>	<b><u>139,687,000</u></b>
A01151	Total Pay of Other Staff		<u>507</u>	<u>521</u>	<u>135,838,000</u>	<u>132,977,000</u>	<u>131,008,000</u>
H004	Head Clerk	(BPS-16)	1	1	633,000		626,000
S157	Supervisor/Line Superintendent	(BPS-14)	5	7	1,339,000		1,327,000
B006	Billing Clerk/Meter Reader	(BPS-11)	5	5	2,256,000		2,236,000
L093	Lower Division Clerk	(BPS-11)	4	4	884,000		876,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-11)	71	71	31,409,000		29,325,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	12	12	4,757,000		4,714,000
S157	Supervisor/Line Superintendent	(BPS-09)	1	1	342,000		339,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)	2	2	1,121,000		1,111,000
F044	Forman/Turbine Operator & Electricition	(BPS-07)	21	22	5,953,000		5,899,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>					
M008DC	Machinist/Welder/Mechanic (DYING Cdr.)	(BPS-07)	1	1	207,000	205,000
E004	Electrician	(BPS-06)	1	1	428,000	424,000
T002	T. Operator G-I	(BPS-06)	2	6	631,000	625,000
D159	Driver	(BPS-04)	1	1	406,000	402,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	2	2	813,000	806,000
L080	Line Man/HRM	(BPS-04)	9	9	2,294,000	2,272,000
T076	Turbine Operator G-II	(BPS-04)	3	6	360,000	357,000
L083	Lineman	(BPS-03)	1	1	255,000	254,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	5	5	509,000	504,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	2	2	638,000	632,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	1	1	239,000	237,000
H040	Helper/Helper Electrician	(BPS-02)	21	25	4,274,000	4,235,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	333	333	75,431,000	72,949,000
N006	Naib Qasid	(BPS-02)	2	2	365,000	362,000
S167	Sweeper	(BPS-02)	1	1	294,000	291,000
A01153	Special pay				8,508,000	8,762,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>137,747,000</u></b>	<b><u>197,466,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>137,747,000</u></b>	<b><u>197,293,000</u></b>
A01202	House rent Allowance				8,482,000	8,898,000
A01203	Conveyance allowance				11,493,000	12,011,000
A0120D	Integrated Allowance				21,000	22,000
A01210	Risk Allowance					17,607,000
A01211	Hill allowance				561,000	576,000
A01217	Medical allowance				8,630,000	8,869,000
A01226	Computer allowance				18,000	18,000
A0122N	Special Conveyance Allowance to Disbalded Employees				1,152,000	996,000
A0123P	Ad-hoc Relief Allowance 2019				4,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<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>					
A0123X	Ad-hoc Relief Allowance 2020			19,262,000	20,691,000	20,491,000
A0124C	Disparity Reduction Allowance			19,524,000	20,358,000	20,168,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,363,000	12,884,000	12,761,000
A0124R	Adhoc Relief Allowance 2022			12,275,000	12,893,000	12,774,000
A0124X	Adhoc Relief Allowance 2023			43,429,000	45,891,000	45,466,000
A0125E	Adhoc Relief Allowance 2024				34,460,000	34,127,000
A01264	Technical Allowance			533,000	911,000	903,000
A01270	Other				<u>48,000</u>	<u>44,000</u>
001	Others				48,000	44,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>173,000</u></b>	
A01274	Medical charges				173,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>10,031,000</u></b>	<b><u>12,664,000</u></b>	<b><u>12,481,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>265,000</u></b>	<b><u>265,000</u></b>	<b><u>465,000</u></b>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>250,000</u>	<u>250,000</u>	<u>450,000</u>
001	Telephone and Trunk Calls			250,000	250,000	250,000
004	Telephone and Trunk Calls (Smart Meters GSM Charges)					200,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>6,891,000</u></b>	<b><u>7,011,000</u></b>	<b><u>6,891,000</u></b>
A03303	Electricity			<u>150,000</u>	<u>202,000</u>	<u>150,000</u>
001	Electricity			150,000	202,000	150,000
A03304	Hot and cold weather charges			<u>6,741,000</u>	<u>6,809,000</u>	<u>6,741,000</u>
001	Hot and Cold Weather Charges				6,809,000	
003	Gilgit-Baltistan Weather Charges			6,741,000		6,741,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03402	Rent for office building			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Rent for Office Building			100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,000,000</u></b>	<b><u>3,113,000</u></b>	<b><u>3,200,000</u></b>
A03805	Travelling allowance			<u>800,000</u>	<u>913,000</u>	<u>880,000</u>
001	Travelling Allowance			800,000	913,000	880,000
A03807	P.O.L Charges A.planes			<u>1,200,000</u>	<u>2,200,000</u>	<u>2,320,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	2,200,000	1,320,000
005	P.O.L Charges (For Heavy/Operational Machinery)					1,000,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>775,000</u></b>	<b><u>2,175,000</u></b>	<b><u>1,825,000</u></b>
A03901	Stationery			<u>500,000</u>	<u>1,900,000</u>	<u>1,550,000</u>
001	Stationery			500,000	1,900,000	550,000
003	Stationery (Billing Stationery/Material)					1,000,000
A03906	Uniforms and protective clothing			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Uniforms and Protective Clothing			25,000	25,000	25,000
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Others			250,000	250,000	250,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>3,833,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>3,833,000</u></b>	
A04114	Superannuation Encashment of L.P.R				<u>3,833,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,833,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<b><u>27,088,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<b><u>27,088,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,800,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				288,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				25,000,000	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>A12</b>	<b>TOTAL CIVIL WORKS</b>				<u>559,000</u>	
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>				<u>559,000</u>	
A12401	Office buildings				<u>559,000</u>	
001	Office buildings				559,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,501,000</u>	<u>63,156,000</u>	<u>34,731,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>800,000</u>	<u>2,251,000</u>	<u>1,880,000</u>
A13001	Transport			<u>800,000</u>	<u>2,251,000</u>	<u>1,880,000</u>
001	Transport			800,000	2,251,000	880,000
006	Transport (For Heavy/Operational Machinery)					1,000,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>36,787,000</u>	<u>30,250,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>36,787,000</u>	<u>30,250,000</u>
001	Machinery and Equipment			50,000	36,787,000	50,000
004	Machinery and Equipment (Maintenance Work)					18,000,000
015	Machinery and Equipment (Purchase of Transformers)					6,000,000
016	Machinery and Equipment (Purchase of Safety/Life Saving Equipment)					1,600,000
018	Machinery and Equipment (TD Lines/Poles)					1,600,000
020	Machinery and Equipment (Repair/Rewinding of Transformers)					3,000,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001	Furniture and Fixture			50,000	50,000	
<b>A136</b>	<b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u>1,601,000</u>	<u>24,068,000</u>	<u>2,601,000</u>
A13602	Other roads			<u>1,601,000</u>	<u>24,068,000</u>	<u>2,601,000</u>
001	Other Roads			1,000	24,068,000	1,000
002	Other (Flood Damages)					1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<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>					
004	Others (Pay of Casual Labour)			1,600,000		1,600,000
<b>XEN Water &amp; Power Division Astore</b>				<b>298,366,000</b>	<b>451,686,000</b>	<b>386,113,000</b>

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**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>503,241,000</u></b>	<b><u>586,089,000</u></b>	<b><u>567,651,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>845</u></b>	<b><u>853</u></b>	<b><u>243,335,000</u></b>	<b><u>251,995,000</u></b>	<b><u>237,602,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>12</u></b>	<b><u>12</u></b>	<b><u>6,028,000</u></b>	<b><u>6,070,000</u></b>	<b><u>5,920,000</u></b>
A01101	Total Basic Pay		<u>12</u>	<u>12</u>	<u>5,678,000</u>	<u>5,778,000</u>	<u>5,628,000</u>
E024	Executive Engineer	(BPS-18)	1	1	828,000		822,000
A111	Assistant Engineer	(BPS-16)	7	7	3,716,000		3,683,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	3	3	848,000		840,000
D147	Divisional Accounts Officer	(BPS-16)	1	1	286,000		283,000
A01103	Special pay				350,000	292,000	292,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>833</u></b>	<b><u>841</u></b>	<b><u>237,307,000</u></b>	<b><u>245,925,000</u></b>	<b><u>231,682,000</u></b>
A01151	Total Pay of Other Staff		<u>833</u>	<u>841</u>	<u>222,732,000</u>	<u>231,236,000</u>	<u>217,121,000</u>
S157	Supervisor/Line Superintendent	(BPS-14)	13	15	6,671,000		6,611,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-14)	8	6	5,130,000		4,284,000
B006	Billing Clerk/Meter Reader	(BPS-11)	8	8	2,187,000		2,167,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-11)	97	97	25,999,000		23,963,000
S131	Sub Engineer	(BPS-11)	4	4	1,798,000		1,783,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	11	11	4,947,000		4,903,000
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	1	1	488,000		484,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)		2			800,000
F035	Foreman	(BPS-07)	10	10	2,509,000		2,486,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	27	27	6,774,000		6,712,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>						
F039	Foreman/T / Opt & Electricition (BPS-07)		31	31	7,779,000		7,709,000
M008DC	Machinist/Welder/Mechanic (DYING Cdr.) (BPS-07)		3	3	1,431,000		1,418,000
E004	Electrician (BPS-06)		8	8	2,798,000		2,773,000
E005DC	Electrician (DYING Cdr.) (BPS-06)		13	13	4,546,000		4,505,000
T070DC	Turbine Operator GD-I (DYING Cdr.) (BPS-06)		12	12	3,558,000		3,526,000
T074	Turbine Operator G-I (BPS-06)		4	6	1,185,000		1,175,000
B005	Billing Clerk (BPS-05)		3	3	836,000		828,000
T068	Turbine Operator (BPS-05)		2	2	592,000		586,000
D160DC	Driver (DYING Cdr.) (BPS-04)		11	11	4,086,000		4,049,000
H016	Head Regulator Man (BPS-04)		17	17	5,228,000		5,181,000
L080	Line Man/HRM (BPS-04)		4	4	958,000		949,000
E017DC	Engine Mechanic (DYING Cdr.) (BPS-03)		1	1	341,000		338,000
H017DC	Head Regulator Man (DYING Cdr.) (BPS-03)		12	12	3,073,000		3,045,000
L083	Lineman (BPS-03)		1	1	239,000		237,000
L084DC	Lineman (DYING Cdr.) (BPS-03)		26	26	6,230,000		6,174,000
T072DC	Turbine Operator GD-II (DYING Cdr.) (BPS-03)		12	12	4,191,000		4,153,000
T076	Turbine Operator G-II (BPS-03)		1	3	349,000		346,000
C054DC	Chowkidar (DYING Cdr.) (BPS-02)		3	3	784,000		777,000
H041DC	Helper/Helper Electrician (DYING Cdr.) (BPS-02)		456	456	109,672,000		106,881,000
H042	Helper/Helper Electrician/Chowkidar/Guard (BPS-02)		33	35	8,099,000		8,026,000
S168DC	Sweeper (DYING Cdr.) (BPS-01)		1	1	254,000		252,000
A01152	Personal pay				6,000	40,000	40,000
A01153	Special pay				14,569,000	14,649,000	14,521,000

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**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>DM1561</b>	<b>XEN Water &amp; Power Division Diamer</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>259,906,000</u></b>	<b><u>334,094,000</u></b>	<b><u>330,049,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>258,130,000</u></b>	<b><u>331,353,000</u></b>	<b><u>328,289,000</u></b>
A01202	House rent Allowance			14,104,000	14,443,000	14,320,000
A01203	Conveyance allowance			19,208,000	19,718,000	19,522,000
A0120D	Integrated Allowance			10,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			96,000		
A01210	Risk Allowance				23,152,000	22,944,000
A01211	Hill allowance			952,000	938,000	930,000
A01217	Medical allowance			14,183,000	14,412,000	14,260,000
A01219	Foreign allowance				18,000	18,000
A0121C	Additional Pay Allowance			26,000		
A0121Q	Audit and Accounts Allowance			9,000		
A01226	Computer allowance			53,000	54,000	54,000
A0122N	Special Conveyance Allowance to Disbalded Employees			2,109,000	2,296,000	2,275,000
A01236	Deputation allowance			207,000	115,000	115,000
A01238	Charge allowance			39,000	10,000	
A01239	Special allowance			79,000	60,000	40,000
A0123E	Executive Allowance			288,000		
A0123X	Ad-hoc Relief Allowance 2020			34,069,000	35,686,000	35,390,000
A0124C	Disparity Reduction Allowance			34,683,000	34,835,000	34,507,000
A0124N	Disparity Reduction Allowance 2022- 15%			21,617,000	21,719,000	21,530,000
A0124R	Adhoc Relief Allowance 2022			21,832,000	21,930,000	21,689,000
A0124X	Adhoc Relief Allowance 2023			93,766,000	79,350,000	78,643,000
A0125E	Adhoc Relief Allowance 2024				59,431,000	58,894,000
A01264	Technical Allowance			800,000	1,050,000	1,041,000
A01270	Other				<u>2,132,000</u>	<u>2,113,000</u>
001	Others				2,132,000	2,113,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,776,000</u></b>	<b><u>2,741,000</u></b>	<b><u>1,760,000</u></b>
A01274	Medical charges				965,000	
A01277	Contingent paid staff			<u>1,776,000</u>	<u>1,776,000</u>	<u>1,760,000</u>
001	Contingent Paid Staff			1,776,000	1,776,000	1,760,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>14,559,000</u></b>	<b><u>22,504,000</u></b>	<b><u>18,489,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>330,000</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>320,000</u>
001	Telephone and Trunk Calls			120,000	120,000	120,000
004	Telephone and Trunk Calls (Smart Meters GSM Charges)					200,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>11,899,000</u></b>	<b><u>11,666,000</u></b>	<b><u>11,899,000</u></b>
A03303	Electricity			<u>800,000</u>	<u>801,000</u>	<u>800,000</u>
001	Electricity			800,000	801,000	800,000
A03304	Hot and cold weather charges			<u>11,099,000</u>	<u>10,865,000</u>	<u>11,099,000</u>
001	Hot and Cold Weather Charges				10,865,000	
003	Gilgit-Baltistan Weather Charges			11,099,000		11,099,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,000,000</u></b>	<b><u>6,828,000</u></b>	<b><u>3,700,000</u></b>
A03805	Travelling allowance			<u>800,000</u>	<u>800,000</u>	<u>880,000</u>
001	Travelling Allowance			800,000	800,000	880,000
A03807	P.O.L Charges A.planes			<u>1,200,000</u>	<u>6,028,000</u>	<u>2,820,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	6,028,000	1,320,000
005	P.O.L Charges (For Heavy/Operational Machinery)					1,500,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>530,000</u></b>	<b><u>3,880,000</u></b>	<b><u>2,560,000</u></b>
A03901	Stationery			<u>300,000</u>	<u>3,650,000</u>	<u>2,330,000</u>
001	Stationery			300,000	3,650,000	330,000
003	Stationery (Billing Stationery/Material)					2,000,000
A03902	Printing and publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	PRINTING AND PUBLICATION				20,000	20,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others			200,000	200,000	200,000

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**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>3,879,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>3,879,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>3,879,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,879,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBISIDIES,WRITEOFFS L</b>				<u><b>34,400,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<u><b>34,400,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				5,400,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				29,000,000	
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>				<u><b>4,632,000</b></u>	
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>				<u><b>4,632,000</b></u>	
A12401	Office buildings				<u>4,632,000</u>	
001	Office buildings				4,632,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>631,000</b></u>	<u><b>299,237,000</b></u>	<u><b>102,676,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>600,000</b></u>	<u><b>1,270,000</b></u>	<u><b>2,160,000</b></u>
A13001	Transport			<u>600,000</u>	<u>1,270,000</u>	<u>2,160,000</u>
001	Transport			600,000	1,270,000	660,000
006	Transport (For Heavy/Operational Machinery)					1,500,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>15,000</b></u>	<u><b>236,840,000</b></u>	<u><b>99,015,000</b></u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>236,840,000</u>	<u>99,015,000</u>
001	Machinery and Equipment			15,000	236,840,000	15,000
004	Machinery and Equipment (Maintenance Work)					31,000,000
015	Machinery and Equipment (Purchase of Transformers)					8,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>					
016	Machinery and Equipment (Purchase of Safety/Life Saving Equipment)					3,500,000
018	Machinery and Equipment (TD Lines/Poles)					3,500,000
020	Machinery and Equipment (Repair/Rewinding of Transformers)					4,500,000
021	O&M Cost OF 3-MW thack Chilas					12,000,000
022	O&M Cost of 3.6 MW Thore Chilas					4,000,000
023	Construction of 3MW on Thack Nullah for Model Village Re-routing of HT Lines					32,500,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	
A13201	Furniture and Fixtures			<u>15,000</u>	<u>15,000</u>	
001	Furniture and Fixture			15,000	15,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<b><u>268,000</u></b>	
A13370	Others				<u>268,000</u>	
001	Others - Repair and Maintenance of Building & Structures				268,000	
<b>A136</b>	<b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<b><u>1,000</u></b>	<b><u>60,844,000</u></b>	<b><u>1,501,000</u></b>
A13602	Other roads			<u>1,000</u>	<u>60,844,000</u>	<u>1,501,000</u>
001	Other Roads			1,000	60,844,000	1,000
002	Other (Flood Damages)					1,500,000
<b>XEN Water &amp; Power Division Diamer</b>				<b>518,431,000</b>	<b>950,741,000</b>	<b>688,816,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025    2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER						
DM1738    Civil Engineering Division W&P Diamer							
A01	TOTAL EMPLOYEES RELATED EXPENSES				9,418,000	10,865,000	10,530,000
A011	TOTAL PAY		9	9	4,489,000	4,754,000	4,456,000
A011-1	TOTAL PAY OF OFFICERS		5	5	2,888,000	3,018,000	2,867,000
A01101	Total Basic Pay		5	5	2,735,000	2,861,000	2,710,000
E026	Executive Engineer (Civil)	(BPS-18)	1	1	871,000		862,000
A117	Assistant Executive Engineer (Civil)	(BPS-17)	2	2	1,188,000		1,178,000
A113	Assistant Engineer (Civil)	(BPS-16)	2	2	676,000		670,000
A01103	Special pay				153,000	157,000	157,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	1,601,000	1,736,000	1,589,000
A01151	Total Pay of Other Staff		4	4	1,504,000	1,637,000	1,490,000
S133	Sub Engineer (Civil)	(BPS-11)	4	4	1,504,000		1,490,000
A01153	Special pay				97,000	99,000	99,000
A012	TOTAL ALLOWANCES				4,929,000	6,111,000	6,074,000
A012-1	TOTAL REGULAR ALLOWANCES				4,929,000	6,111,000	6,074,000
A01202	House rent Allowance				303,000	311,000	311,000
A01203	Conveyance allowance				343,000	352,000	352,000
A01211	Hill allowance				12,000	6,000	6,000
A01217	Medical allowance				169,000	174,000	174,000
A0122N	Special Conveyance Allowance to Disbalded Employees				47,000	48,000	48,000
A0123X	Ad-hoc Relief Allowance 2020				540,000	584,000	579,000
A0124C	Disparity Reduction Allowance				360,000	369,000	369,000
A0124N	Disparity Reduction Allowance 2022- 15%				229,000	235,000	235,000
A0124R	Adhoc Relief Allowance 2022				386,000	396,000	396,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<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>					
A0124X	Adhoc Relief Allowance 2023			1,333,000	1,366,000	1,354,000
A0125E	Adhoc Relief Allowance 2024				1,033,000	1,024,000
A01264	Technical Allowance			1,207,000	1,237,000	1,226,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,777,000</u></b>	<b><u>3,937,000</u></b>	<b><u>4,527,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>40,000</u></b>	<b><u>50,000</u></b>	<b><u>140,000</u></b>
A03201	Postage and telegraph			10,000	20,000	10,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>130,000</u>
001	Telephone and Trunk Calls			30,000	30,000	30,000
004	Telephone and Trunk Calls (Smart Meters GSM Charges)					100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>212,000</u></b>	<b><u>212,000</u></b>	<b><u>212,000</u></b>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>182,000</u>	<u>182,000</u>	<u>182,000</u>
001	Hot and Cold Weather Charges				182,000	
003	Gilgit-Baltistan Weather Charges			182,000		182,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A03403	Rent for residential building			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	RENT FOR RESIDENTIAL BUILDING				300,000	300,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,700,000</u></b>	<b><u>2,700,000</u></b>	<b><u>3,050,000</u></b>
A03805	Travelling allowance			<u>500,000</u>	<u>700,000</u>	<u>550,000</u>
001	Travelling Allowance			500,000	700,000	550,000
A03807	P.O.L Charges A.planes			<u>1,200,000</u>	<u>2,000,000</u>	<u>2,500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	2,000,000	1,500,000
005	P.O.L Charges (For Heavy/Operational Machinery)					1,000,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>525,000</u></b>	<b><u>675,000</u></b>	<b><u>825,000</u></b>
A03901	Stationery			<u>300,000</u>	<u>450,000</u>	<u>500,000</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>DM1738</b>	<b>Civil Engineering Division W&amp;P Diamer</b>					
001	Stationery			300,000	450,000	500,000
A03902	Printing and publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	PRINTING AND PUBLICATION				20,000	20,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001	Others			200,000	200,000	300,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>				<u><b>350,000</b></u>	
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>				<u><b>350,000</b></u>	
A09701	Purchase of Furniture and Fixture				350,000	
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>					<u><b>5,000,000</b></u>
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>					<u><b>5,000,000</b></u>
A12401	Office buildings					<u>5,000,000</u>
002	Civil Works of Power Houses					5,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>630,000</b></u>	<u><b>12,049,000</b></u>	<u><b>3,815,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>600,000</b></u>	<u><b>800,000</b></u>	<u><b>1,800,000</b></u>
A13001	Transport			<u>600,000</u>	<u>800,000</u>	<u>1,800,000</u>
001	Transport			600,000	800,000	800,000
006	Transport (For Heavy/Operational Machinery)					1,000,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>15,000</b></u>	<u><b>3,515,000</b></u>	<u><b>15,000</b></u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>3,515,000</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	3,515,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<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>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>65,000</u>	
A13201	Furniture and Fixtures			<u>15,000</u>	<u>65,000</u>	
001	Furniture and Fixture			15,000	65,000	
<b>A136</b>	<b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>				<u>7,669,000</u>	<u>2,000,000</u>
A13602	Other roads				<u>7,669,000</u>	<u>2,000,000</u>
001	Other Roads				7,669,000	
002	Other (Flood Damages)					2,000,000
<b>Civil Engineering Division W&amp;P Diamer</b>				<b>12,825,000</b>	<b>27,201,000</b>	<b>23,872,000</b>

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

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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 GBHEW Division Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>79,003,000</u></b>	<b><u>84,469,000</u></b>	<b><u>86,291,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>103</u></b>	<b><u>116</u></b>	<b><u>40,014,000</u></b>	<b><u>37,151,000</u></b>	<b><u>39,471,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>17</u></b>	<b><u>17</u></b>	<b><u>12,764,000</u></b>	<b><u>9,681,000</u></b>	<b><u>12,436,000</u></b>
A01101	Total Basic Pay		<u>17</u>	<u>17</u>	<u>12,032,000</u>	<u>9,162,000</u>	<u>11,923,000</u>
E024	Executive Engineer	(BPS-18)	1	1	1,428,000		1,415,000
A117	Assistant Executive Engineer (Civil)	(BPS-17)	1	1	800,000		793,000
A118	Assistant Executive Engineer (E&M)	(BPS-17)	4	4	2,967,000		2,941,000
A190	AQS (E&M)	(BPS-17)	2	2	2,073,000		2,054,000
A111	Assistant Engineer	(BPS-16)	2	2	1,591,000		1,577,000
C077	Computer Operator	(BPS-16)	3	3	1,410,000		1,397,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	3	3	1,410,000		1,397,000
D147	Divisional Accounts Officer	(BPS-16)	1	1	353,000		349,000
A01103	Special pay				732,000	519,000	513,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>86</u></b>	<b><u>99</u></b>	<b><u>27,250,000</u></b>	<b><u>27,470,000</u></b>	<b><u>27,035,000</u></b>
A01151	Total Pay of Other Staff		<u>86</u>	<u>99</u>	<u>25,573,000</u>	<u>25,760,000</u>	<u>25,338,000</u>
F042	Forman (Electrical)	(BPS-16)	1	1	513,000		507,000
F043	Forman (Mechanical)	(BPS-16)	1	1	513,000		507,000
H004	Head Clerk	(BPS-16)	1	1	447,000		443,000
		(BPS-14)		2			400,000
U015	UDC/SAC/Cashir	(BPS-14)	1	1	415,000		412,000
E004	Electrician	(BPS-11)	1	1	513,000		507,000
L093	Lower Division Clerk	(BPS-11)	1	1	274,000		271,000
M005	Machinist	(BPS-11)	1	1	341,000		338,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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 GBHEW Division Gilgit</b>						
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	7	7	2,680,000		2,256,000
S142	Sub-Engineer (E & M/Civil)	(BPS-11)	1	1	382,000		379,000
		(BPS-07)		4			507,000
F044	Forman/Turbine Operator & Electricition	(BPS-07)	1	1	513,000		300,000
M008DC	Machinist/Welder/Mechanic (DYING Cdr.)	(BPS-07)	2	3	682,000		676,000
R032	Rewinder	(BPS-07)	1	1	286,000		283,000
T006	T.Machinist/Mechanic/Weld	(BPS-07)	3	2	1,053,000		744,000
W035	Welder	(BPS-07)	1	1	776,000		770,000
		(BPS-06)		2			200,000
D159	Driver	(BPS-05)	3	3	1,020,000		1,011,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	2	2	661,000		655,000
		(BPS-03)		1			200,000
S145	Sun Blaster	(BPS-03)	2	2	556,000		351,000
		(BPS-02)		1			200,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	48	48	11,242,000		11,141,000
H042	Helper/Helper Electrician/Chowkidar/Guard	(BPS-02)	4	7	954,000		944,000
M012DC	Mali (DYING Cdr.)	(BPS-02)	1	1	808,000		801,000
N004	N/Qasid/Mali	(BPS-02)	2	2	540,000		335,000
S167	Sweeper	(BPS-02)	1	1	404,000		200,000
A01152	Personal pay				6,000	18,000	18,000
A01153	Special pay				1,671,000	1,692,000	1,679,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>38,989,000</u></b>	<b><u>47,318,000</u></b>	<b><u>46,820,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>38,989,000</u></b>	<b><u>47,170,000</u></b>	<b><u>46,820,000</u></b>
A01202	House rent Allowance				2,843,000	2,608,000	2,586,000
A01203	Conveyance allowance				2,558,000	2,372,000	2,353,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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 GBHEW Division Gilgit</b>					
A0120D	Integrated Allowance			21,000	22,000	22,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			126,000		
A01210	Risk Allowance				2,256,000	2,236,000
A01211	Hill allowance			91,000	93,000	93,000
A01216	Qualification allowance			59,000	60,000	60,000
A01217	Medical allowance			1,695,000	1,655,000	1,641,000
A0121Q	Audit and Accounts Allowance			13,000		
A01226	Computer allowance			106,000	81,000	81,000
A01236	Deputation allowance			206,000	278,000	278,000
A01238	Charge allowance			50,000	72,000	108,000
A0123E	Executive Allowance			128,000		
A0123X	Ad-hoc Relief Allowance 2020			5,157,000	4,989,000	4,949,000
A0124C	Disparity Reduction Allowance			4,908,000	4,543,000	4,505,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,052,000	2,809,000	2,785,000
A0124R	Adhoc Relief Allowance 2022			3,466,000	3,208,000	3,181,000
A0124X	Adhoc Relief Allowance 2023			12,186,000	11,350,000	11,257,000
A01250	Incentive Allowance			49,000		
A0125E	Adhoc Relief Allowance 2024				8,443,000	8,375,000
A01264	Technical Allowance			2,275,000	2,331,000	2,310,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>148,000</u></b>	
A01274	Medical charges				148,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>5,280,000</u></b>	<b><u>12,675,000</u></b>	<b><u>8,890,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>175,000</u></b>	<b><u>175,000</u></b>	<b><u>175,000</u></b>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001	Telephone and Trunk Calls			160,000	160,000	160,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>2,255,000</u></b>	<b><u>4,290,000</u></b>	<b><u>2,255,000</u></b>
A03303	Electricity			<u>800,000</u>	<u>2,912,000</u>	<u>800,000</u>
001	Electricity			800,000	2,912,000	800,000
A03304	Hot and cold weather charges			<u>1,455,000</u>	<u>1,378,000</u>	<u>1,455,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<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 GBHEW Division Gilgit</b>					
001	Hot and Cold Weather Charges				1,378,000	
003	Gilgit-Baltistan Weather Charges			1,455,000		1,455,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>123,000</u></b>	
A03603	Registration				123,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,800,000</u></b>	<b><u>2,600,000</u></b>	<b><u>2,980,000</u></b>
A03805	Travelling allowance			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001	Travelling Allowance			600,000	600,000	660,000
A03807	P.O.L Charges A.planes			<u>1,200,000</u>	<u>2,000,000</u>	<u>2,320,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	2,000,000	1,320,000
005	P.O.L Charges (For Heavy/Operational Machinery)					1,000,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,050,000</u></b>	<b><u>5,487,000</u></b>	<b><u>3,480,000</u></b>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Stationery			300,000	300,000	330,000
A03906	Uniforms and protective clothing			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Uniforms and Protective Clothing			500,000	500,000	500,000
A03933	Service Charges				2,000,000	2,400,000
A03970	Others			<u>250,000</u>	<u>2,687,000</u>	<u>250,000</u>
001	Others			250,000	2,687,000	250,000
<b>A05</b>	<b>TOTAL GRANTS,SUBISIDIES,WRITEOFFS L</b>				<b><u>2,000,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<b><u>2,000,000</u></b>	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				2,000,000	
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>				<b><u>3,000</u></b>	
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>				<b><u>3,000</u></b>	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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 GBHEW Division Gilgit</b>					
A12401	Office buildings				<u>3,000</u>	
001	Office buildings				3,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>26,330,000</u>	<u>28,038,000</u>	<u>29,380,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>800,000</u>	<u>1,300,000</u>	<u>1,880,000</u>
A13001	Transport			<u>800,000</u>	<u>1,300,000</u>	<u>1,880,000</u>
001	Transport			800,000	1,300,000	880,000
006	Transport (For Heavy/Operational Machinery)					1,000,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>25,500,000</u>	<u>26,708,000</u>	<u>27,500,000</u>
A13101	Machinery and Equipment			<u>25,500,000</u>	<u>26,708,000</u>	<u>27,500,000</u>
001	Machinery and Equipment			25,500,000	26,708,000	25,500,000
016	Machinery and Equipment (Purchase of Safety/Life Saving Equipment)					1,000,000
018	Machinery and Equipment (TD Lines/Poles)					1,000,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	
001	Furniture and Fixture			30,000	30,000	
<b>XEN GBHEW Division Gilgit</b>				<b>110,613,000</b>	<b>127,185,000</b>	<b>124,561,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>542,050,000</u></b>	<b><u>677,932,000</u></b>	<b><u>623,839,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>869</b>	<b>876</b>	<b><u>262,772,000</u></b>	<b><u>294,815,000</u></b>	<b><u>257,516,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>34</b>	<b>34</b>	<b><u>18,364,000</u></b>	<b><u>22,807,000</u></b>	<b><u>18,261,000</u></b>
A01101	Total Basic Pay		34	34	<u>17,091,000</u>	<u>21,484,000</u>	<u>16,940,000</u>
E024	Executive Engineer	(BPS-18)	1	1	527,000		522,000
A015	Accounts Officer	(BPS-17)	1	1	465,000		461,000
A041	AEE (Civil) (18 MW HPP)	(BPS-17)	1	1	462,000		458,000
A042	AEE (E&M) (18 MW HPP)	(BPS-17)	1	1	462,000		458,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	925,000		917,000
A015	Accounts Officer	(BPS-16)	1	1	465,000		461,000
A111	Assistant Engineer	(BPS-16)	6	6	3,666,000		3,633,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	3	3	1,908,000		1,891,000
C077	Computer Operator	(BPS-16)	2	2	392,000		388,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	12	12	6,392,000		6,334,000
D147	Divisional Accounts Officer	(BPS-16)	1	1	465,000		461,000
H009	Head Estimator	(BPS-16)	1	1	430,000		426,000
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1	1	32,000		34,000
S127	Store Supervisor	(BPS-16)	1	1	500,000		496,000
A01103	Special pay				1,273,000	1,323,000	1,321,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>835</b>	<b>842</b>	<b><u>244,408,000</u></b>	<b><u>272,008,000</u></b>	<b><u>239,255,000</u></b>
A01151	Total Pay of Other Staff		835	842	<u>228,892,000</u>	<u>255,836,000</u>	<u>223,233,000</u>
H004	Head Clerk	(BPS-16)	1	1	378,000		376,000
		(BPS-14)		2			916,000

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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>GL1713</b>	<b>XEN Water &amp; Power Division Gilgit</b>						
M041	Meter Inspector (BPS-14)		1	1	547,000		542,000
S117	Stenotypist (BPS-14)		1	1	415,000		412,000
S157	Supervisor/Line Superintendent (BPS-14)		23	24	10,006,000		9,000,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.) (BPS-14)		4	4	1,775,000		1,759,000
U015	UDC/SAC/Cashir (BPS-14)		4	4	2,277,000		2,257,000
U020DC	Upper Division Clerk (DYING Cdr.) (BPS-14)		1	1	497,000		494,000
B006	Billing Clerk/Meter Reader (BPS-11)		19	19	5,971,000		5,517,000
D157	Draftsman (BPS-11)		1	1	504,000		499,000
L030	LDC (18 MW HPP) (BPS-11)		1	1	295,000		293,000
L093	Lower Division Clerk (BPS-11)		5	5	1,477,000		1,464,000
L094DC	Lower Division Clerk (DYING Cdr.) (BPS-11)		2	2	590,000		585,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.) (BPS-11)		145	145	49,716,000		47,467,000
S028	Second Grade Estimator (BPS-11)		1	1	338,000		336,000
S131	Sub Engineer (BPS-11)		2	2	590,000		585,000
S132DC	Sub Engineer (DYING Cdr.) (BPS-11)		24	24	10,212,000		10,119,000
S134	Sub Engineer (Civil) (18 MW HPP) (BPS-11)		1	1	410,000		406,000
S135	Sub Engineer (E&M) (18 MW HPP) (BPS-11)		2	2	821,000		814,000
S163	Surveyor (BPS-11)		1	1	360,000		357,000
T047	Tracer/Mason (BPS-11)		1	1	354,000		350,000
				1			400,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.) (BPS-09)		13	13	5,769,000		5,717,000
C015	Channel Inspector (BPS-07)		1	1	438,000		434,000
F009	Fero Painter (BPS-07)		1	1	438,000		434,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>						
F036DC	Foreman (DYING Cdr.)	(BPS-07)	15	15	3,591,000		3,559,000
F037	Foreman (18 MW HPP)	(BPS-07)	1	1	280,000		277,000
F044	Forman/Turbine Operator & Electricition	(BPS-07)	58	58	13,607,000		13,485,000
T005	T.Machinist/Mechanic	(BPS-07)	1	1	354,000		350,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	9	9	7,982,000		7,909,000
E006	Electrician (18 MW HPP)	(BPS-06)	2	2	1,773,000		1,757,000
L085	Lineman (18 MW HPP)	(BPS-06)	2	2	550,000		545,000
P016	Panel Attendant (18 MW HPP)	(BPS-06)	2	2	478,000		474,000
T067	Turbine Mechanic (18 MW HPP)	(BPS-06)	1	1	140,000		139,000
T075	Turbine Operator G-I (18 MW HPP)	(BPS-06)	2	2	625,000		620,000
T077	Turbine Oprator GD-I/Electrician/ Engine	(BPS-06)	21	21	6,574,000		6,514,000
B007	Billing Clerk/Reader	(BPS-05)	1	1	314,000		310,000
C015	Channel Inspector	(BPS-05)	2	2	549,000		544,000
D159	Driver	(BPS-05)	4	4	669,000		663,000
D161	Driver (18 MW HPP)	(BPS-05)	2	2	669,000		663,000
L086	Lineman/B. Clerk/Penal Attendant BC/ W.Munshi	(BPS-05)	3	3	538,000		533,000
R037	Road Inspector (18 MW HPP)	(BPS-05)	1	1	219,000		217,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	2	2	470,000		466,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	18	18	6,022,000		5,968,000
C003	Carpenter	(BPS-03)	1	1	175,000		174,000
C111DC	Cook (DYING Cdr.)	(BPS-03)	1	1	224,000		221,000
H039	Helper/Cooly /Cook	(BPS-03)	3	3	336,000		334,000
L081	Line man/Wirman H.R.M.	(BPS-03)	34	34	9,800,000		9,711,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	19	19	3,391,000		3,360,000
M020	Masson (18 MW HPP)	(BPS-03)	1	1	175,000		174,000

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**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>						
P039	Pipe Fitter (18 MW HPP)	(BPS-03)	1	1	175,000		174,000
R040	Road Mate (18 MW HPP)	(BPS-03)	1	1	175,000		174,000
T076	Turbine Operator G-II	(BPS-03)	20	20	4,304,000		4,265,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	1	1	217,000		216,000
D101	Diesel Operator	(BPS-02)	1	1	183,000		180,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	304	304	60,870,000		58,520,000
H042	Helper/Helper Electrician/Chowkidar/Guard	(BPS-02)	18	18	3,561,000		3,529,000
N006	Naib Qasid	(BPS-02)	4	4	735,000		729,000
S167	Sweeper	(BPS-02)	1	1	217,000		216,000
		(BPS-01)		3			774,000
H030	Helper	(BPS-01)	14	14	2,763,000		2,738,000
N033	Nain Qasid Man/Sweeper/Helper (18 MW HPP)	(BPS-01)	8	8	1,792,000		1,002,000
S168DC	Sweeper (DYING Cdr.)	(BPS-01)	1	1	217,000		216,000
A01152	Personal pay				59,000	41,000	41,000
A01153	Special pay				15,457,000	16,131,000	15,981,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>279,278,000</u></b>	<b><u>383,117,000</u></b>	<b><u>366,323,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>278,834,000</u></b>	<b><u>379,226,000</u></b>	<b><u>365,879,000</u></b>
A01202	House rent Allowance				21,464,000	22,683,000	22,483,000
A01203	Conveyance allowance				22,235,000	23,221,000	23,009,000
A0120D	Integrated Allowance				21,000	18,000	18,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				96,000	365,000	386,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				205,000		
A01210	Risk Allowance					19,116,000	18,932,000
A01211	Hill allowance				898,000	964,000	943,000
A01216	Qualification allowance					61,000	20,000
A01217	Medical allowance				14,862,000	15,634,000	15,488,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>					
A0121N	Personal Allowance			19,000	20,000	20,000
A0121Q	Audit and Accounts Allowance			9,000	36,000	38,000
A0121T	Adhoc Relief Allowance 2013			2,000		
A0121Z	Adhoc Relief Allowance-2014			2,000		
A01226	Computer allowance			258,000	252,000	252,000
A0122N	Special Conveyance Allowance to Disbalded Employees			1,239,000	1,168,000	1,157,000
A0122Y	Ad-hoc Relief Allowance 2017			23,000		
A01235	Secretariat allowance			10,000		
A01236	Deputation allowance			142,000	73,000	73,000
A01238	Charge allowance			39,000	146,000	155,000
A0123E	Executive Allowance			288,000	689,000	683,000
A0123G	Ad-hoc Relief Allowance-2018			10,000		
A0123K	Superior Executive Allowance				197,000	197,000
A0123P	Ad-hoc Relief Allowance 2019			10,000		
A0123X	Ad-hoc Relief Allowance 2020			38,593,000	41,333,000	40,965,000
A0124C	Disparity Reduction Allowance			39,024,000	40,220,000	39,848,000
A0124F	Adhoc Relief Allowance -2021			52,000	9,000	9,000
A0124N	Disparity Reduction Allowance 2022- 15%			24,550,000	25,519,000	25,281,000
A0124R	Adhoc Relief Allowance 2022			24,807,000	25,829,000	25,594,000
A0124X	Adhoc Relief Allowance 2023			88,102,000	90,805,000	89,982,000
A01250	Incentive Allowance				57,000	76,000
A0125E	Adhoc Relief Allowance 2024				68,753,000	58,228,000
A01264	Technical Allowance			1,874,000	1,784,000	1,768,000
A01270	Other				<u>274,000</u>	<u>274,000</u>
001	Others				274,000	274,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>444,000</u></b>	<b><u>3,891,000</u></b>	<b><u>444,000</u></b>
A01274	Medical charges				3,891,000	
A01277	Contingent paid staff			<u>444,000</u>		<u>444,000</u>
001	Contingent Paid Staff			444,000		444,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>20,579,000</u></b>	<b><u>30,190,000</u></b>	<b><u>42,939,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>188,000</u></b>	<b><u>6,188,000</u></b>	<b><u>15,188,000</u></b>
A03201	Postage and telegraph			8,000	8,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>					
A03202	Telephone and trunk call			<u>180,000</u>	<u>6,180,000</u>	<u>15,180,000</u>
001	Telephone and Trunk Calls			180,000	6,180,000	180,000
004	Telephone and Trunk Calls (Smart Meters GSM Charges)					15,000,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>15,741,000</u>	<u>12,962,000</u>	<u>15,741,000</u>
A03303	Electricity			<u>120,000</u>	<u>516,000</u>	<u>120,000</u>
001	Electricity			120,000	516,000	120,000
A03304	Hot and cold weather charges			<u>15,621,000</u>	<u>12,446,000</u>	<u>15,621,000</u>
001	Hot and Cold Weather Charges				12,446,000	
003	Gilgit-Baltistan Weather Charges			15,621,000		15,621,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
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
A03403	Rent for residential building			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	RENT FOR RESIDENTIAL BUILDING				500,000	500,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>2,900,000</u>	<u>3,990,000</u>	<u>5,190,000</u>
A03805	Travelling allowance			<u>1,400,000</u>	<u>1,690,000</u>	<u>1,540,000</u>
001	Travelling Allowance			1,400,000	1,690,000	1,540,000
A03807	P.O.L Charges A.planes			<u>1,500,000</u>	<u>2,300,000</u>	<u>3,650,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,500,000	2,300,000	1,650,000
005	P.O.L Charges (For Heavy/Operational Machinery)					2,000,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>1,050,000</u>	<u>6,350,000</u>	<u>6,120,000</u>
A03901	Stationery			<u>700,000</u>	<u>5,900,000</u>	<u>5,770,000</u>
001	Stationery			700,000	5,900,000	770,000
003	Stationery (Billing Stationery/Material)					5,000,000
A03902	Printing and publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	PRINTING AND PUBLICATION				50,000	50,000
A03918	Exhibitions fairs and other				<u>100,000</u>	
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations				100,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>					
A03970	Others			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Others			300,000	300,000	300,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>6,163,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>6,163,000</u></b>	
A04106	Reimbursement of medical charges to pensioners				392,000	
A04114	Superannuation Encashment of L.P.R				<u>5,771,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				5,771,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBISIDIES,WRITEOFFS L</b>				<b><u>41,247,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<b><u>41,247,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,800,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				447,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				39,000,000	
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>				<b><u>1,470,000</u></b>	
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>				<b><u>1,470,000</u></b>	
A12401	Office buildings				<u>1,470,000</u>	
001	Office buildings				1,470,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,322,000</u>	<u>468,809,000</u>	<u>70,392,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>800,000</u>	<u>7,050,000</u>	<u>2,880,000</u>
A13001	Transport			<u>800,000</u>	<u>7,050,000</u>	<u>2,880,000</u>
001	Transport			800,000	7,050,000	880,000
006	Transport (For Heavy/Operational Machinery)					2,000,000



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		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GL1713	XEN Water & Power Division Gilgit					
A131	TOTAL MACHINERY AND EQUIPMENT			10,000	359,989,000	67,010,000
A13101	Machinery and Equipment			10,000	359,989,000	67,010,000
001	Machinery and Equipment			10,000	359,989,000	10,000
004	Machinery and Equipment (Maintenance Work)					35,000,000
015	Machinery and Equipment (Purchase of Transformers)					15,000,000
016	Machinery and Equipment (Purchase of Safety/Life Saving Equipment)					3,500,000
018	Machinery and Equipment (TD Lines/Poles)					3,500,000
020	Machinery and Equipment (Repair/Rewinding of Transformers)					10,000,000
A132	TOTAL FURNITURE AND FIXTURE			10,000	10,000	
A13201	Furniture and Fixtures			10,000	10,000	
001	Furniture and Fixture			10,000	10,000	
A133	TOTAL BUILDINGS AND STRUCTURE			1,000	8,644,000	1,000
A13370	Others			1,000	8,644,000	1,000
001	Others - Repair and Maintenance of Building & Structures			1,000	8,644,000	1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			501,000	93,116,000	501,000
A13602	Other roads			501,000	93,116,000	501,000
001	Other Roads			1,000	93,116,000	1,000
004	Others (Pay of Casual Labour)			500,000		500,000
XEN Water & Power Division Gilgit				563,951,000	1,225,811,000	737,170,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>6,536,000</u></b>	<b><u>10,761,000</u></b>	<b><u>8,705,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>10</b>	<b>10</b>	<b><u>2,608,000</u></b>	<b><u>4,682,000</u></b>	<b><u>2,663,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>8</b>	<b><u>1,993,000</u></b>	<b><u>3,987,000</u></b>	<b><u>2,051,000</u></b>
A01101	Total Basic Pay		8	8	<u>1,834,000</u>	<u>3,754,000</u>	<u>1,818,000</u>
E026	Executive Engineer (Civil)	(BPS-18)	1	1	293,000		290,000
A117	Assistant Executive Engineer (Civil)	(BPS-17)	4	4	1,025,000		1,017,000
A113	Assistant Engineer (Civil)	(BPS-16)	3	3	516,000		511,000
A01103	Special pay				159,000	233,000	233,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>2</b>	<b>2</b>	<b><u>615,000</u></b>	<b><u>695,000</u></b>	<b><u>612,000</u></b>
A01151	Total Pay of Other Staff		2	2	<u>576,000</u>	<u>655,000</u>	<u>572,000</u>
S133	Sub Engineer (Civil)	(BPS-11)	2	2	576,000		572,000
A01153	Special pay				39,000	40,000	40,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,928,000</u></b>	<b><u>6,079,000</u></b>	<b><u>6,042,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,928,000</u></b>	<b><u>6,079,000</u></b>	<b><u>6,042,000</u></b>
A01202	House rent Allowance				288,000	361,000	361,000
A01203	Conveyance allowance				326,000	329,000	329,000
A01211	Hill allowance				2,000	3,000	3,000
A01216	Qualification allowance				25,000	60,000	60,000
A01217	Medical allowance				119,000	140,000	140,000
A0122N	Special Conveyance Allowance to Disbalded Employees					48,000	48,000
A01236	Deputation allowance					36,000	36,000
A01238	Charge allowance				15,000		
A0123X	Ad-hoc Relief Allowance 2020				447,000	649,000	643,000
A0124C	Disparity Reduction Allowance				349,000	390,000	390,000

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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>GL1738</b>	<b>Civil Engineering Division W&amp;P Gilgit</b>					
A0124N	Disparity Reduction Allowance 2022- 15%			221,000	237,000	237,000
A0124R	Adhoc Relief Allowance 2022			306,000	373,000	373,000
A0124X	Adhoc Relief Allowance 2023			1,074,000	1,274,000	1,263,000
A0125E	Adhoc Relief Allowance 2024				949,000	940,000
A01264	Technical Allowance			756,000	1,230,000	1,219,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,381,000</u></b>	<b><u>4,981,000</u></b>	<b><u>4,191,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>140,000</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>130,000</u>
001	Telephone and Trunk Calls			30,000	30,000	30,000
004	Telephone and Trunk Calls (Smart Meters GSM Charges)					100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>176,000</u></b>	<b><u>276,000</u></b>	<b><u>176,000</u></b>
A03303	Electricity			<u>30,000</u>	<u>130,000</u>	<u>30,000</u>
001	Electricity			30,000	130,000	30,000
A03304	Hot and cold weather charges			<u>146,000</u>	<u>146,000</u>	<u>146,000</u>
001	Hot and Cold Weather Charges				146,000	
003	Gilgit-Baltistan Weather Charges			146,000		146,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,600,000</u></b>	<b><u>3,500,000</u></b>	<b><u>3,160,000</u></b>
A03805	Travelling allowance			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001	Travelling Allowance			600,000	600,000	660,000
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>2,900,000</u>	<u>2,500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,000,000	2,900,000	1,500,000
005	P.O.L Charges (For Heavy/Operational Machinery)					1,000,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>565,000</u></b>	<b><u>1,165,000</u></b>	<b><u>715,000</u></b>
A03901	Stationery			<u>300,000</u>	<u>900,000</u>	<u>400,000</u>
001	Stationery			300,000	900,000	400,000
A03902	Printing and publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>					
001	PRINTING AND PUBLICATION				10,000	10,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Others			250,000	250,000	300,000
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>				<u><b>15,170,000</b></u>	<u><b>8,000,000</b></u>
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>				<u><b>15,170,000</b></u>	<u><b>8,000,000</b></u>
A12401	Office buildings				<u>15,170,000</u>	<u>8,000,000</u>
001	Office buildings				15,170,000	
002	Civil Works of Power Houses					8,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>530,000</b></u>	<u><b>142,073,000</b></u>	<u><b>4,815,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>500,000</b></u>	<u><b>2,500,000</b></u>	<u><b>1,800,000</b></u>
A13001	Transport			<u>500,000</u>	<u>2,500,000</u>	<u>1,800,000</u>
001	Transport			500,000	2,500,000	800,000
006	Transport (For Heavy/Operational Machinery)					1,000,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>15,000</b></u>	<u><b>11,184,000</b></u>	<u><b>15,000</b></u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>11,184,000</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	11,184,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>15,000</b></u>	<u><b>15,000</b></u>	
A13201	Furniture and Fixtures			<u>15,000</u>	<u>15,000</u>	
001	Furniture and Fixture			15,000	15,000	
<b>A136</b>	<b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>				<u><b>128,374,000</b></u>	<u><b>3,000,000</b></u>
A13602	Other roads				<u>128,374,000</u>	<u>3,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GL1738	Civil Engineering Division W&P Gilgit					
001	Other Roads				128,374,000	
002	Other (Flood Damages)					3,000,000
Civil Engineering Division W&P Gilgit				9,447,000	172,985,000	25,711,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>278,519,000</u></b>	<b><u>327,023,000</u></b>	<b><u>318,879,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>474</u></b>	<b><u>474</u></b>	<b><u>139,895,000</u></b>	<b><u>141,216,000</u></b>	<b><u>134,965,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>15</u></b>	<b><u>15</u></b>	<b><u>10,688,000</u></b>	<b><u>11,170,000</u></b>	<b><u>10,620,000</u></b>
A01101	Total Basic Pay		<u>15</u>	<u>15</u>	<u>10,134,000</u>	<u>10,589,000</u>	<u>10,044,000</u>
A116	Assistant Executive Engineer (BPS-17)		3	3	2,808,000		2,784,000
A111	Assistant Engineer (BPS-16)		5	5	3,212,000		3,183,000
A112DC	Assistant Engineer (DYING Cdr.) (BPS-16)		3	3	1,926,000		1,909,000
C078DC	Computer Operator (DYING Cdr.) (BPS-16)		4	4	2,188,000		2,168,000
A01103	Special pay				554,000	581,000	576,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>459</u></b>	<b><u>459</u></b>	<b><u>129,207,000</u></b>	<b><u>130,046,000</u></b>	<b><u>124,345,000</u></b>
A01151	Total Pay of Other Staff		<u>459</u>	<u>459</u>	<u>120,886,000</u>	<u>121,827,000</u>	<u>116,196,000</u>
S157	Supervisor/Line Superintendent (BPS-14)		6	6	3,040,000		3,013,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.) (BPS-14)		8	8	4,048,000		4,012,000
U015	UDC/SAC/Cashir (BPS-14)		4	4	2,470,000		2,448,000
L093	Lower Division Clerk (BPS-11)		5	5	2,124,000		2,104,000
L094DC	Lower Division Clerk (DYING Cdr.) (BPS-11)		1	1	424,000		420,000
S131	Sub Engineer (BPS-11)		1	1	467,000		463,000
S132DC	Sub Engineer (DYING Cdr.) (BPS-11)		15	15	7,008,000		6,945,000
S163	Surveyor (BPS-11)		2	2	1,163,000		1,153,000
F036DC	Foreman (DYING Cdr.) (BPS-07)		25	25	9,266,000		9,184,000
F044	Forman/Turbine Operator & Electricition (BPS-07)		44	44	15,987,000		14,041,000
T047	Tracer/Mason (BPS-07)		1	1	714,000		707,000

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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>GL1739</b>	<b>XEN Generation Water &amp; Power Gilgit</b>						
E005DC	Electrician (DYING Cdr.)	(BPS-06)	9	9	6,671,000		6,611,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	20	20	5,914,000		5,861,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	1	1	264,000		261,000
D159	Driver	(BPS-04)	2	2	471,000		467,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	10	10	2,359,000		2,338,000
H039	Helper/Cooly /Cook	(BPS-03)	3	3	626,000		621,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	8	8	1,713,000		1,698,000
C013	Channel Cooli/Forebay Operator	(BPS-02)	4	4	2,016,000		1,998,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	1	1	556,000		551,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	273	273	50,283,000		48,028,000
H042	Helper/Helper Electrician/Chowkidar/Guard	(BPS-02)	12	12	2,255,000		2,235,000
N006	Naib Qasid	(BPS-02)	3	3	837,000		829,000
S167	Sweeper	(BPS-02)	1	1	210,000		208,000
A01152	Personal pay				7,000	4,000	4,000
A01153	Special pay				8,314,000	8,215,000	8,145,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>138,624,000</u></b>	<b><u>185,807,000</u></b>	<b><u>183,914,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>138,624,000</u></b>	<b><u>185,482,000</u></b>	<b><u>183,914,000</u></b>
A01202	House rent Allowance				10,492,000	10,727,000	10,632,000
A01203	Conveyance allowance				10,623,000	10,761,000	10,669,000
A0120D	Integrated Allowance				32,000	33,000	33,000
A01210	Risk Allowance					13,666,000	13,543,000
A01211	Hill allowance				487,000	489,000	489,000
A01217	Medical allowance				8,004,000	8,079,000	8,009,000
A01226	Computer allowance				71,000	72,000	72,000
A0122M	Ad-hoc Relief Allowance-2016				7,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				352,000	369,000	369,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			18,000		
A01235	Secretariat allowance			21,000	22,000	22,000
A0123X	Ad-hoc Relief Allowance 2020			19,159,000	19,694,000	19,531,000
A0124C	Disparity Reduction Allowance			19,602,000	19,393,000	19,227,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,157,000	12,030,000	11,928,000
A0124R	Adhoc Relief Allowance 2022			12,303,000	12,242,000	12,138,000
A0124X	Adhoc Relief Allowance 2023			43,740,000	43,431,000	43,063,000
A0125E	Adhoc Relief Allowance 2024				32,787,000	32,511,000
A01264	Technical Allowance			1,556,000	1,640,000	1,625,000
A01270	Other				<u>47,000</u>	<u>53,000</u>
001	Others				47,000	53,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<u><b>325,000</b></u>	
A01274	Medical charges				325,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>5,448,000</b></u>	<u><b>13,973,000</b></u>	<u><b>8,908,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>105,000</b></u>	<u><b>105,000</b></u>	<u><b>305,000</b></u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>300,000</u>
001	Telephone and Trunk Calls			100,000	100,000	100,000
004	Telephone and Trunk Calls (Smart Meters GSM Charges)					200,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>2,423,000</b></u>	<u><b>6,148,000</b></u>	<u><b>2,423,000</b></u>
A03303	Electricity			<u>100,000</u>	<u>236,000</u>	<u>100,000</u>
001	Electricity			100,000	236,000	100,000
A03304	Hot and cold weather charges			<u>2,323,000</u>	<u>5,912,000</u>	<u>2,323,000</u>
001	Hot and Cold Weather Charges				5,912,000	
003	Gilgit-Baltistan Weather Charges			2,323,000		2,323,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>2,100,000</b></u>	<u><b>4,400,000</b></u>	<u><b>5,310,000</b></u>
A03805	Travelling allowance			<u>800,000</u>	<u>800,000</u>	<u>880,000</u>
001	Travelling Allowance			800,000	800,000	880,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>					
A03807	P.O.L Charges A.planes			<u>1,300,000</u>	<u>3,600,000</u>	<u>4,430,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,300,000	3,600,000	1,430,000
005	P.O.L Charges (For Heavy/Operational Machinery)					3,000,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>820,000</u>	<u>3,320,000</u>	<u>870,000</u>
A03901	Stationery			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001	Stationery			500,000	500,000	550,000
A03902	Printing and publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	PRINTING AND PUBLICATION				20,000	20,000
A03970	Others			<u>300,000</u>	<u>2,800,000</u>	<u>300,000</u>
001	Others			300,000	2,800,000	300,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u>3,060,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u>3,060,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>3,060,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,060,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBISIDIES,WRITEOFFS L</b>				<u>900,000</u>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>730,000</u>	<u>229,592,000</u>	<u>60,785,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>700,000</u>	<u>3,833,000</u>	<u>3,770,000</u>
A13001	Transport			<u>700,000</u>	<u>3,833,000</u>	<u>3,770,000</u>
001	Transport			700,000	3,833,000	770,000
006	Transport (For Heavy/Operational Machinery)					3,000,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>15,000</u>	<u>87,101,000</u>	<u>55,015,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<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>					
A13101	Machinery and Equipment			<u>15,000</u>	<u>87,101,000</u>	<u>55,015,000</u>
001	Machinery and Equipment			15,000	87,101,000	15,000
004	Machinery and Equipment (Maintenance Work)					55,000,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>15,000</u>	
A13201	Furniture and Fixtures			<u>15,000</u>	<u>15,000</u>	
001	Furniture and Fixture			15,000	15,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<u>8,104,000</u>	
A13370	Others				<u>8,104,000</u>	
001	Others - Repair and Maintenance of Building & Structures				8,104,000	
<b>A136</b>	<b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>				<u>130,539,000</u>	<u>2,000,000</u>
A13602	Other roads				<u>130,539,000</u>	<u>2,000,000</u>
001	Other Roads				130,539,000	
002	Other (Flood Damages)					2,000,000
<b>XEN Generation Water &amp; Power Gilgit</b>				<b>284,697,000</b>	<b>574,548,000</b>	<b>388,572,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>383,717,000</u></b>	<b><u>452,605,000</u></b>	<b><u>442,347,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>635</u></b>	<b><u>658</u></b>	<b><u>198,056,000</u></b>	<b><u>197,017,000</u></b>	<b><u>190,876,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>12</u></b>	<b><u>12</u></b>	<b><u>7,109,000</u></b>	<b><u>7,562,000</u></b>	<b><u>7,028,000</u></b>
A01101	Total Basic Pay		<u>12</u>	<u>12</u>	<u>6,746,000</u>	<u>7,146,000</u>	<u>6,683,000</u>
E024	Executive Engineer	(BPS-18)	1	1	835,000		827,000
A116	Assistant Executive Engineer	(BPS-17)	3	3	2,184,000		2,164,000
A111	Assistant Engineer	(BPS-16)	6	6	3,133,000		3,104,000
D147	Divisional Accounts Officer	(BPS-16)	1	1	398,000		394,000
H009	Head Estimator	(BPS-16)	1	1	196,000		194,000
A01103	Special pay				363,000	416,000	345,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>623</u></b>	<b><u>646</u></b>	<b><u>190,947,000</u></b>	<b><u>189,455,000</u></b>	<b><u>183,848,000</u></b>
A01151	Total Pay of Other Staff		<u>623</u>	<u>646</u>	<u>179,671,000</u>	<u>178,170,000</u>	<u>172,654,000</u>
H004	Head Clerk	(BPS-16)	1	1	814,000		807,000
L082	Line Superintendent	(BPS-14)	4	4	2,145,000		2,127,000
S153	Supervisor	(BPS-14)	4	7	2,145,000		2,127,000
U013	UDC/SAC	(BPS-14)	5	5	3,000,000		2,973,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	1	1	787,000		781,000
B006	Billing Clerk/Meter Reader	(BPS-11)	8	8	3,194,000		3,165,000
D157	Draftsman	(BPS-11)	1	1	800,000		793,000
L093	Lower Division Clerk	(BPS-11)	8	8	2,579,000		2,556,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	5	5	1,612,000		1,597,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-11)	49	49	19,170,000		17,196,000

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**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>						
S131	Sub Engineer	(BPS-11)	1	1	418,000		415,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	4	4	1,674,000		1,659,000
L082	Line Superintendent	(BPS-09)	3	3	1,608,000		1,594,000
S153	Supervisor	(BPS-09)	3	3	1,608,000		1,594,000
F009	Fero Painter	(BPS-07)	1	1	406,000		402,000
F035	Foreman	(BPS-07)	13	14	4,996,000		4,951,000
T045	Tracer	(BPS-07)	1	1	610,000		605,000
E004	Electrician	(BPS-06)	23	23	7,395,000		7,328,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	10	10	3,215,000		3,186,000
T069	Turbine Operator GD-I	(BPS-06)	16	20	5,136,000		5,090,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	2	2	642,000		636,000
D159	Driver	(BPS-05)	1	1	309,000		306,000
D159	Driver	(BPS-04)	1	1	309,000		306,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	9	9	2,785,000		2,760,000
D003	Daftari	(BPS-03)	1	1	196,000		194,000
D118	Dispatch Rider	(BPS-03)	1	1	385,000		382,000
F034	Forebay Operator	(BPS-03)	1	1	238,000		236,000
L080	Line Man/HRM	(BPS-03)	21	24	5,693,000		5,642,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	186	186	49,417,000		47,170,000
T071	Turbine Operator GD-II	(BPS-03)	9	14	2,539,000		2,516,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	27	27	7,616,000		7,548,000
		(BPS-02)		1			279,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	1	1	599,000		594,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	155	155	35,070,000		32,952,000
H042	Helper/Helper Electrician/Chowkidar/Guard	(BPS-02)	34	40	7,850,000		7,500,000
H038	Helper/Chowkidars/Guards	(BPS-01)	2	2	462,000		458,000

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**WATER & POWER DEPARTMENT**

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>						
N006	Naib Qasid	(BPS-01)	9	9	1,892,000		1,875,000
S167	Sweeper	(BPS-01)	2	2	357,000		354,000
A01152	Personal pay					14,000	14,000
A01153	Special pay				11,276,000	11,271,000	11,180,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>185,661,000</u></b>	<b><u>255,588,000</u></b>	<b><u>251,471,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>185,217,000</u></b>	<b><u>254,726,000</u></b>	<b><u>251,027,000</u></b>
A01202	House rent Allowance				11,060,000	11,254,000	11,154,000
A01203	Conveyance allowance				14,720,000	14,748,000	14,617,000
A0120D	Integrated Allowance				53,000	54,000	54,000
A01210	Risk Allowance					20,654,000	20,472,000
A01211	Hill allowance				707,000	718,000	712,000
A01217	Medical allowance				11,062,000	11,235,000	11,104,000
A01226	Computer allowance				18,000	18,000	18,000
A0122N	Special Conveyance Allowance to Disbalded Employees				282,000	288,000	288,000
A01236	Deputation allowance				52,000	55,000	55,000
A01238	Charge allowance				83,000	30,000	30,000
A01239	Special allowance				3,000		
A0123X	Ad-hoc Relief Allowance 2020				26,138,000	27,419,000	27,051,000
A0124C	Disparity Reduction Allowance				26,589,000	26,733,000	26,497,000
A0124F	Adhoc Relief Allowance -2021				6,000		
A0124N	Disparity Reduction Allowance 2022- 15%				16,420,000	16,572,000	16,425,000
A0124R	Adhoc Relief Allowance 2022				16,754,000	16,832,000	16,559,000
A0124X	Adhoc Relief Allowance 2023				59,614,000	60,309,000	59,390,000
A0125E	Adhoc Relief Allowance 2024					45,523,000	45,079,000
A01264	Technical Allowance				1,656,000	2,280,000	1,518,000
A01270	Other					<u>4,000</u>	<u>4,000</u>
001	Others					4,000	4,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>444,000</u></b>	<b><u>862,000</u></b>	<b><u>444,000</u></b>
A01274	Medical charges					418,000	
A01277	Contingent paid staff				<u>444,000</u>	<u>444,000</u>	<u>444,000</u>
001	Contingent Paid Staff				444,000	444,000	444,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>10,866,000</u></b>	<b><u>12,109,000</u></b>	<b><u>14,286,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>115,000</u></b>	<b><u>115,000</u></b>	<b><u>315,000</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>300,000</u>
001	Telephone and Trunk Calls			100,000	100,000	100,000
004	Telephone and Trunk Calls (Smart Meters GSM Charges)					200,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>8,326,000</u></b>	<b><u>8,569,000</u></b>	<b><u>8,326,000</u></b>
A03303	Electricity			<u>120,000</u>	<u>218,000</u>	<u>120,000</u>
001	Electricity			120,000	218,000	120,000
A03304	Hot and cold weather charges			<u>8,206,000</u>	<u>8,351,000</u>	<u>8,206,000</u>
001	Hot and Cold Weather Charges				8,351,000	
003	Gilgit-Baltistan Weather Charges			8,206,000		8,206,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,800,000</u></b>	<b><u>1,800,000</u></b>	<b><u>3,480,000</u></b>
A03805	Travelling allowance			<u>800,000</u>	<u>800,000</u>	<u>880,000</u>
001	Travelling Allowance			800,000	800,000	880,000
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>1,000,000</u>	<u>2,600,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,000,000	1,100,000
005	P.O.L Charges (For Heavy/Operational Machinery)					1,500,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>625,000</u></b>	<b><u>1,625,000</u></b>	<b><u>2,165,000</u></b>
A03901	Stationery			<u>400,000</u>	<u>1,400,000</u>	<u>1,940,000</u>
001	Stationery			400,000	1,400,000	440,000
003	Stationery (Billing Stationery/Material)					1,500,000
A03906	Uniforms and protective clothing			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Uniforms and Protective Clothing			25,000	25,000	25,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others			200,000	200,000	200,000

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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>GN1557</b>	<b>XEN Water &amp; Power Division Ghanche</b>					
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>4,698,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>4,698,000</u></b>	
A04106	Reimbursement of medical charges to pensioners				191,000	
A04114	Superannuation Encashment of L.P.R				<u>4,507,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				4,507,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<b><u>17,000,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<b><u>17,000,000</u></b>	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				17,000,000	
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>			<b><u>1,000</u></b>	<b><u>1,401,000</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>1,401,000</u></b>	<b><u>1,000</u></b>
A12401	Office buildings			<u>1,000</u>	<u>1,401,000</u>	<u>1,000</u>
001	Office buildings				1,401,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>630,000</u></b>	<b><u>122,952,000</u></b>	<b><u>41,670,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>2,160,000</u></b>
A13001	Transport			<u>600,000</u>	<u>600,000</u>	<u>2,160,000</u>
001	Transport			600,000	600,000	660,000
006	Transport (For Heavy/Operational Machinery)					1,500,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>10,000</u></b>	<b><u>40,346,000</u></b>	<b><u>38,510,000</u></b>
A13101	Machinery and Equipment			<u>10,000</u>	<u>40,346,000</u>	<u>38,510,000</u>
001	Machinery and Equipment			10,000	40,346,000	10,000
004	Machinery and Equipment (Maintenance Work)					25,000,000
015	Machinery and Equipment (Purchase of Transformers)					6,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>					
016	Machinery and Equipment (Purchase of Safety/Life Saving Equipment)					2,000,000
018	Machinery and Equipment (TD Lines/Poles)					2,000,000
020	Machinery and Equipment (Repair/Rewinding of Transformers)					3,500,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>20,000</b></u>	<u><b>20,000</b></u>	
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	
001	Furniture and Fixture			20,000	20,000	
<b>A136</b>	<b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>				<u><b>81,986,000</b></u>	<u><b>1,000,000</b></u>
A13602	Other roads				<u>81,986,000</u>	<u>1,000,000</u>
001	Other Roads				81,986,000	
002	Other (Flood Damages)					1,000,000
<b>XEN Water &amp; Power Division Ghanche</b>				<b>395,214,000</b>	<b>610,765,000</b>	<b>498,304,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>359,904,000</u></b>	<b><u>422,534,000</u></b>	<b><u>416,016,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>591</u></b>	<b><u>591</u></b>	<b><u>185,412,000</u></b>	<b><u>184,216,000</u></b>	<b><u>180,323,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>18</u></b>	<b><u>18</u></b>	<b><u>10,780,000</u></b>	<b><u>11,690,000</u></b>	<b><u>10,689,000</u></b>
A01101	Total Basic Pay		<u>18</u>	<u>18</u>	<u>10,173,000</u>	<u>11,076,000</u>	<u>10,081,000</u>
E024	Executive Engineer	(BPS-18)	1	1	959,000		950,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	1,410,000		1,397,000
A111	Assistant Engineer	(BPS-16)	6	6	3,405,000		3,375,000
C077	Computer Operator	(BPS-16)	1	1	524,000		519,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	6	6	3,147,000		3,119,000
D147	Divisional Accounts Officer	(BPS-16)	1	1	315,000		312,000
H009	Head Estimator	(BPS-16)	1	1	413,000		409,000
A01103	Special pay				603,000	614,000	608,000
A01105	Qualification Pay				4,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>573</u></b>	<b><u>573</u></b>	<b><u>174,632,000</u></b>	<b><u>172,526,000</u></b>	<b><u>169,634,000</u></b>
A01151	Total Pay of Other Staff		<u>573</u>	<u>573</u>	<u>164,209,000</u>	<u>161,918,000</u>	<u>159,122,000</u>
H004	Head Clerk	(BPS-16)	1	1	839,000		831,000
D157	Draftsman	(BPS-15)	1	1	299,000		296,000
S157	Supervisor/Line Superintendent	(BPS-14)	7	7	3,963,000		3,927,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-14)	2	2	1,132,000		1,122,000
U013	UDC/SAC	(BPS-14)	4	4	2,209,000		2,189,000
B006	Billing Clerk/Meter Reader	(BPS-11)	10	10	3,854,000		3,819,000
F009	Fero Painter	(BPS-11)	1	1	499,000		495,000
L093	Lower Division Clerk	(BPS-11)	4	4	1,254,000		1,243,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>						
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1	1	313,000		309,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-11)	86	86	32,483,000		30,388,000
S028	Second Grade Estimator	(BPS-11)	1	1	420,000		416,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	8	8	3,001,000		2,974,000
T045	Tracer	(BPS-09)	1	1	596,000		591,000
F035	Foreman	(BPS-07)	12	12	5,069,000		5,023,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	9	9	3,801,000		3,767,000
E004	Electrician	(BPS-06)	14	14	4,984,000		4,939,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	4	4	1,424,000		1,411,000
E018	Engine Operator	(BPS-06)	1	1	386,000		383,000
M005	Machinist	(BPS-06)	1	1	194,000		191,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	25	25	8,016,000		7,945,000
T074	Turbine Operator G-I	(BPS-06)	17	17	5,451,000		5,402,000
D159	Driver	(BPS-05)		1			368,000
D160DC	Driver (DYING Cdr.)	(BPS-05)		12			4,414,000
D159	Driver	(BPS-04)	1		371,000		
D160DC	Driver (DYING Cdr.)	(BPS-04)	12		4,454,000		
H050	HRM	(BPS-03)	1	1	272,000		270,000
L083	Lineman	(BPS-03)	23	23	6,314,000		6,257,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	30	30	8,235,000		8,161,000
T076	Turbine Operator G-II	(BPS-03)	8	8	2,176,000		2,156,000
C053	Chowkidar	(BPS-02)	3	3	512,000		507,000
H030	Helper	(BPS-02)	32	32	7,023,000		6,959,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	247	247	53,121,000		50,840,000
N006	Naib Qasid	(BPS-02)	3	3	952,000		942,000
S167	Sweeper	(BPS-02)	1	1	250,000		248,000

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**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	342,000		339,000
A01152	Personal pay				82,000	111,000	111,000
A01153	Special pay				10,341,000	10,497,000	10,401,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>174,492,000</u></b>	<b><u>238,318,000</u></b>	<b><u>235,693,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>174,492,000</u></b>	<b><u>237,928,000</u></b>	<b><u>235,693,000</u></b>
A01202	House rent Allowance				10,391,000	10,661,000	10,562,000
A01203	Conveyance allowance				14,134,000	14,395,000	14,261,000
A0120D	Integrated Allowance				21,000	27,000	27,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				88,000		
A01210	Risk Allowance					16,621,000	16,471,000
A01211	Hill allowance				564,000	652,000	646,000
A01217	Medical allowance				10,122,000	10,358,000	10,262,000
A0121Q	Audit and Accounts Allowance				12,000		
A01226	Computer allowance				123,000	126,000	126,000
A0122N	Special Conveyance Allowance to Disbaled Employees				407,000	528,000	523,000
A01236	Deputation allowance				121,000	53,000	53,000
A01238	Charge allowance				36,000	79,000	23,000
A0123E	Executive Allowance				264,000		
A0123X	Ad-hoc Relief Allowance 2020				24,570,000	25,897,000	25,661,000
A0124C	Disparity Reduction Allowance				25,019,000	25,347,000	25,115,000
A0124N	Disparity Reduction Allowance 2022- 15%				15,552,000	15,757,000	15,612,000
A0124R	Adhoc Relief Allowance 2022				15,693,000	15,955,000	15,807,000
A0124X	Adhoc Relief Allowance 2023				56,315,000	57,127,000	56,604,000
A01250	Incentive Allowance				108,000		
A0125E	Adhoc Relief Allowance 2024					43,243,000	42,848,000
A01264	Technical Allowance				952,000	1,094,000	1,084,000
A01270	Other					<u>8,000</u>	<u>8,000</u>
001	Others					8,000	8,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>					<b><u>390,000</u></b>	
A01274	Medical charges					390,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>10,537,000</u></b>	<b><u>14,731,000</u></b>	<b><u>13,997,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>190,000</u></b>	<b><u>190,000</u></b>	<b><u>390,000</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>380,000</u>
001	Telephone and Trunk Calls			180,000	180,000	180,000
004	Telephone and Trunk Calls (Smart Meters GSM Charges)					200,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>7,217,000</u></b>	<b><u>8,111,000</u></b>	<b><u>7,217,000</u></b>
A03303	Electricity			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Electricity			130,000	130,000	130,000
A03304	Hot and cold weather charges			<u>7,087,000</u>	<u>7,981,000</u>	<u>7,087,000</u>
001	Hot and Cold Weather Charges				7,981,000	
003	Gilgit-Baltistan Weather Charges			7,087,000		7,087,000
<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>2,000,000</u></b>	<b><u>3,500,000</u></b>	<b><u>3,200,000</u></b>
A03805	Travelling allowance			<u>800,000</u>	<u>800,000</u>	<u>880,000</u>
001	Travelling Allowance			800,000	800,000	880,000
A03807	P.O.L Charges A.planes			<u>1,200,000</u>	<u>2,700,000</u>	<u>2,320,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,200,000	2,700,000	1,320,000
005	P.O.L Charges (For Heavy/Operational Machinery)					1,000,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>880,000</u></b>	<b><u>2,680,000</u></b>	<b><u>2,940,000</u></b>
A03901	Stationery			<u>600,000</u>	<u>1,700,000</u>	<u>2,660,000</u>
001	Stationery			600,000	1,700,000	660,000
003	Stationery (Billing Stationery/Material)					2,000,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

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**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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	Uniforms and Protective Clothing			30,000	30,000	30,000
A03918	Exhibitions fairs and other national celebrations				<u>700,000</u>	
001	Exhibitions, Fairs and other National Celebrations				700,000	
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Others			250,000	250,000	250,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>2,878,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>2,878,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>2,878,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,878,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBISIDIES,WRITEOFFS L</b>				<u><b>40,851,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<u><b>40,851,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				351,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				39,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>625,000</b></u>	<u><b>102,631,000</b></u>	<u><b>50,170,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>600,000</b></u>	<u><b>1,000,000</b></u>	<u><b>1,660,000</b></u>
A13001	Transport			<u>600,000</u>	<u>1,000,000</u>	<u>1,660,000</u>
001	Transport			600,000	1,000,000	660,000
006	Transport (For Heavy/Operational Machinery)					1,000,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>10,000</b></u>	<u><b>53,388,000</b></u>	<u><b>47,010,000</b></u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>53,388,000</u>	<u>47,010,000</u>
001	Machinery and Equipment			10,000	53,388,000	10,000
004	Machinery and Equipment (Maintenance Work)					36,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GZ1549	XEN Water & Power Division Ghizer					
015	Machinery and Equipment (Purchase of Transformers)					4,000,000
016	Machinery and Equipment (Purchase of Safety/Life Saving Equipment)					1,500,000
018	Machinery and Equipment (TD Lines/Poles)					1,500,000
020	Machinery and Equipment (Repair/Rewinding of Transformers)					4,000,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	
A13201	Furniture and Fixtures			<u>15,000</u>	<u>15,000</u>	
001	Furniture and Fixture			15,000	15,000	
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES				<u>48,228,000</u>	<u>1,500,000</u>
A13602	Other roads				<u>48,228,000</u>	<u>1,500,000</u>
001	Other Roads				48,228,000	
002	Other (Flood Damages)					1,500,000
XEN Water & Power Division Ghizer				371,066,000	583,625,000	480,183,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>HN1663</b>	<b>XEN Water &amp; Power Division Hunza</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>148,415,000</u></b>	<b><u>153,996,000</u></b>	<b><u>154,011,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>216</u></b>	<b><u>228</u></b>	<b><u>81,941,000</u></b>	<b><u>67,533,000</u></b>	<b><u>68,548,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>12</u></b>	<b><u>12</u></b>	<b><u>6,321,000</u></b>	<b><u>6,609,000</u></b>	<b><u>6,244,000</u></b>
A01101	Total Basic Pay		<u>12</u>	<u>12</u>	<u>5,961,000</u>	<u>6,271,000</u>	<u>5,908,000</u>
E024	Executive Engineer	(BPS-18)	1	1	655,000		650,000
A119	Assistant Executive Engineer (E&M/Civil)	(BPS-17)	1	1	1,045,000		1,036,000
A111	Assistant Engineer	(BPS-16)	5	5	1,664,000		1,649,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	2	2	832,000		824,000
D147	Divisional Accounts Officer	(BPS-16)	1	1	1,011,000		1,002,000
H009	Head Estimator	(BPS-16)	1	1	283,000		280,000
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1	1	471,000		467,000
A01103	Special pay				360,000	338,000	336,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>204</u></b>	<b><u>216</u></b>	<b><u>75,620,000</u></b>	<b><u>60,924,000</u></b>	<b><u>62,304,000</u></b>
A01151	Total Pay of Other Staff		<u>204</u>	<u>216</u>	<u>59,120,000</u>	<u>57,174,000</u>	<u>58,589,000</u>
D157	Draftsman	(BPS-15)	1	1	489,000		485,000
S153	Supervisor	(BPS-14)	3	4	1,788,000		1,772,000
U013	UDC/SAC	(BPS-14)	1	1	690,000		684,000
B006	Billing Clerk/Meter Reader	(BPS-11)	6	6	2,598,000		2,575,000
L093	Lower Division Clerk	(BPS-11)	2	2	980,000		971,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1	1	380,000		377,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-11)	22	22	8,390,000		8,314,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	6	6	2,620,000		2,596,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>						
F035	Foreman	(BPS-07)	8	9	3,319,000		3,289,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	7	7	2,898,000		2,872,000
E004	Electrician	(BPS-06)	8	8	2,784,000		2,758,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	1	1	348,000		345,000
T074	Turbine Operator G-I	(BPS-06)	6	10	1,951,000		1,933,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	5	5	2,020,000		2,002,000
L083	Lineman	(BPS-04)	4	4	978,000		969,000
T076	Turbine Operator G-II	(BPS-04)	5	7	1,223,000		1,212,000
L083	Lineman	(BPS-03)	1	2	242,000		240,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	21	21	5,097,000		5,051,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	19	19	5,182,000		5,135,000
T076	Turbine Operator G-II	(BPS-03)	1	1	268,000		266,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	67	67	13,066,000		12,949,000
H043	Helper/Helper Electrician/Chowkidars	(BPS-02)	8	11	1,592,000		1,578,000
N006	Naib Qasid	(BPS-01)	1	1	217,000		216,000
A01152	Personal pay				12,669,000		
A01153	Special pay				3,831,000	3,750,000	3,715,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>66,474,000</u></b>	<b><u>86,463,000</u></b>	<b><u>85,463,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>66,474,000</u></b>	<b><u>86,115,000</u></b>	<b><u>85,463,000</u></b>
A01202	House rent Allowance				3,926,000	3,902,000	3,882,000
A01203	Conveyance allowance				5,161,000	5,111,000	5,063,000
A0120D	Integrated Allowance				42,000	34,000	34,000
A01210	Risk Allowance					4,868,000	4,824,000
A01211	Hill allowance				232,000	230,000	230,000
A01216	Qualification allowance				30,000		
A01217	Medical allowance				3,680,000	3,642,000	3,607,000
A01226	Computer allowance				36,000	36,000	36,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>					
A0122N	Special Conveyance Allowance to Disbaleed Employees			41,000	76,000	76,000
A01236	Deputation allowance				173,000	287,000
A01238	Charge allowance			40,000	9,000	9,000
A0123X	Ad-hoc Relief Allowance 2020			9,363,000	9,467,000	9,385,000
A01243	Special travelling allowance			52,000		
A0124C	Disparity Reduction Allowance			9,490,000	9,319,000	9,233,000
A0124N	Disparity Reduction Allowance 2022- 15%			5,896,000	5,782,000	5,729,000
A0124R	Adhoc Relief Allowance 2022			6,044,000	5,894,000	5,839,000
A0124X	Adhoc Relief Allowance 2023			21,545,000	21,051,000	20,858,000
A0125E	Adhoc Relief Allowance 2024				15,818,000	15,678,000
A01264	Technical Allowance			896,000	691,000	685,000
A01270	Other				<u>12,000</u>	<u>8,000</u>
001	Others				12,000	8,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>348,000</u></b>	
A01274	Medical charges				348,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>6,887,000</u></b>	<b><u>46,225,000</u></b>	<b><u>10,147,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>110,000</u></b>	<b><u>110,000</u></b>	<b><u>1,110,000</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>1,095,000</u>
001	Telephone and Trunk Calls			95,000	95,000	95,000
004	Telephone and Trunk Calls (Smart Meters GSM Charges)					1,000,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>3,057,000</u></b>	<b><u>2,889,000</u></b>	<b><u>3,057,000</u></b>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			<u>2,957,000</u>	<u>2,789,000</u>	<u>2,957,000</u>
001	Hot and Cold Weather Charges				2,789,000	
003	Gilgit-Baltistan Weather Charges			2,957,000		2,957,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>800,000</u></b>	<b><u>800,000</u></b>	<b><u>800,000</u></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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>					
A03402	Rent for office building			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001	Rent for Office Building			800,000	800,000	800,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>2,100,000</b></u>	<u><b>3,500,000</b></u>	<u><b>3,310,000</b></u>
A03805	Travelling allowance			<u>800,000</u>	<u>800,000</u>	<u>880,000</u>
001	Travelling Allowance			800,000	800,000	880,000
A03807	P.O.L Charges A.planes			<u>1,300,000</u>	<u>2,700,000</u>	<u>2,430,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,300,000	2,700,000	1,430,000
005	P.O.L Charges (For Heavy/Operational Machinery)					1,000,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>820,000</b></u>	<u><b>38,926,000</b></u>	<u><b>1,870,000</b></u>
A03901	Stationery			<u>500,000</u>	<u>2,156,000</u>	<u>1,550,000</u>
001	Stationery			500,000	2,156,000	550,000
003	Stationery (Billing Stationery/Material)					1,000,000
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>300,000</u>	<u>36,750,000</u>	<u>300,000</u>
001	Others			300,000	36,750,000	300,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>3,151,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>3,151,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>3,151,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,151,000	
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>				<u><b>4,911,000</b></u>	
<b>A091</b>	<b>TOTAL PURCHASE OF BUILDING</b>				<u><b>4,911,000</b></u>	
A09101	Land and buildings				<u>4,911,000</u>	
001	Land and Buildings				4,911,000	

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**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>A12</b>	<b>TOTAL CIVIL WORKS</b>				<u>2,093,000</u>	
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>				<u>2,093,000</u>	
A12401	Office buildings				<u>2,093,000</u>	
001	Office buildings				2,093,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>720,000</u>	<u>132,362,000</u>	<u>29,380,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>700,000</u>	<u>1,400,000</u>	<u>1,770,000</u>
A13001	Transport			<u>700,000</u>	<u>1,400,000</u>	<u>1,770,000</u>
001	Transport			700,000	1,400,000	770,000
006	Transport (For Heavy/Operational Machinery)					1,000,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>110,102,000</u>	<u>26,610,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>110,102,000</u>	<u>26,610,000</u>
001	Machinery and Equipment			10,000	110,102,000	10,000
004	Machinery and Equipment (Maintenance Work)					19,500,000
015	Machinery and Equipment (Purchase of Transformers)					3,000,000
016	Machinery and Equipment (Purchase of Safety/Life Saving Equipment)					800,000
018	Machinery and Equipment (TD Lines/Poles)					800,000
020	Machinery and Equipment (Repair/Rewinding of Transformers)					2,500,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	
001	Furniture and Fixture			10,000	10,000	
<b>A136</b>	<b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>				<u>20,850,000</u>	<u>1,000,000</u>
A13602	Other roads				<u>20,850,000</u>	<u>1,000,000</u>
001	Other Roads				20,850,000	
002	Other (Flood Damages)					1,000,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>XEN Water &amp; Power Division Hunza</b>				<b>156,022,000</b>	<b>342,738,000</b>	<b>193,538,000</b>

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**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>NG1713</b>	<b>XEN W&amp;P Division Nagar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>131,808,000</u></b>	<b><u>158,579,000</u></b>	<b><u>152,247,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>232</u></b>	<b><u>251</u></b>	<b><u>66,500,000</u></b>	<b><u>69,172,000</u></b>	<b><u>64,180,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>8</u></b>	<b><u>8</u></b>	<b><u>5,259,000</u></b>	<b><u>4,818,000</u></b>	<b><u>5,192,000</u></b>
A01101	Total Basic Pay		8	8	<u>4,973,000</u>	<u>4,554,000</u>	<u>4,928,000</u>
E024	Executive Engineer	(BPS-18)	1	1	889,000		881,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	1,410,000		1,397,000
A111	Assistant Engineer	(BPS-16)	4	4	2,269,000		2,249,000
H009	Head Estimator	(BPS-16)	1	1	405,000		401,000
A01103	Special pay				286,000	264,000	264,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>224</u></b>	<b><u>243</u></b>	<b><u>61,241,000</u></b>	<b><u>64,354,000</u></b>	<b><u>58,988,000</u></b>
A01151	Total Pay of Other Staff		<u>224</u>	<u>243</u>	<u>57,262,000</u>	<u>60,271,000</u>	<u>54,944,000</u>
H004	Head Clerk	(BPS-16)	1	1	705,000		700,000
D021	Data Entry Operator	(BPS-15)	2	2	645,000		639,000
L082	Line Superintendent	(BPS-14)	2	2	993,000		983,000
M041	Meter Inspector	(BPS-14)	1	1	730,000		723,000
S153	Supervisor	(BPS-14)	2	4	496,000		493,000
U013	UDC/SAC	(BPS-14)	1	1	553,000		547,000
L093	Lower Division Clerk	(BPS-11)	2	2	515,000		510,000
M043	Meter Reader/Billing Clerk	(BPS-11)	3	3	891,000		883,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-11)	25	25	7,425,000		7,358,000
S131	Sub Engineer	(BPS-11)	2	2	603,000		598,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	5	5	1,512,000		1,498,000
F035	Foreman	(BPS-07)	3	5	1,056,000		1,046,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	4	4	1,407,000		1,394,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	2,522,000		2,499,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	1	1	325,000		323,000
T074	Turbine Operator G-I	(BPS-06)	11	14	3,583,000		3,550,000
C015	Channel Inspector	(BPS-05)	2	2	418,000		415,000
D159	Driver	(BPS-04)	1	1	567,000		562,000
H017DC	Head Regulator Man (DYING Cdr.)	(BPS-03)	3	3	594,000		588,000
L083	Lineman	(BPS-03)	6	9	1,608,000		1,594,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	22	22	5,897,000		5,844,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	24	24	6,384,000		6,327,000
T076	Turbine Operator G-II	(BPS-03)	2	6	531,000		526,000
H032	Helper Electrician	(BPS-02)	13	18	2,505,000		2,482,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	76	76	14,357,000		12,426,000
N006	Naib Qasid	(BPS-02)	1	1	220,000		218,000
C053	Chowkidar	(BPS-01)	1	1	220,000		218,000
A01152	Personal pay				17,000	25,000	25,000
A01153	Special pay				3,962,000	4,058,000	4,019,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>65,308,000</u></b>	<b><u>89,407,000</u></b>	<b><u>88,067,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>65,308,000</u></b>	<b><u>88,878,000</u></b>	<b><u>88,067,000</u></b>
A01202	House rent Allowance				3,973,000	4,097,000	4,059,000
A01203	Conveyance allowance				5,129,000	5,268,000	5,221,000
A01210	Risk Allowance					5,700,000	5,651,000
A01211	Hill allowance				235,000	241,000	241,000
A01216	Qualification allowance				59,000		
A01217	Medical allowance				3,694,000	3,775,000	3,740,000
A01226	Computer allowance				9,000	9,000	9,000
A0122N	Special Conveyance Allowance to Disbalded Employees				188,000	240,000	240,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>					
A01236	Deputation allowance			51,000	124,000	124,000
A01238	Charge allowance			30,000		
A0123X	Ad-hoc Relief Allowance 2020			9,151,000	9,657,000	9,568,000
A0124C	Disparity Reduction Allowance			9,165,000	9,290,000	9,204,000
A0124N	Disparity Reduction Allowance 2022- 15%			5,719,000	5,800,000	5,746,000
A0124R	Adhoc Relief Allowance 2022			5,839,000	5,963,000	5,907,000
A0124X	Adhoc Relief Allowance 2023			21,044,000	21,463,000	21,265,000
A0125E	Adhoc Relief Allowance 2024				16,157,000	16,008,000
A01264	Technical Allowance			1,022,000	1,094,000	1,084,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>529,000</u></b>	
A01274	Medical charges				529,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>5,869,000</u></b>	<b><u>8,059,000</u></b>	<b><u>8,319,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>260,000</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>250,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
004	Telephone and Trunk Calls (Smart Meters GSM Charges)					200,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>2,859,000</u></b>	<b><u>2,959,000</u></b>	<b><u>2,859,000</u></b>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>2,809,000</u>	<u>2,909,000</u>	<u>2,809,000</u>
001	Hot and Cold Weather Charges				2,909,000	
003	Gilgit-Baltistan Weather Charges			2,809,000		2,809,000
<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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,000,000</u></b>	<b><u>3,000,000</u></b>	<b><u>3,200,000</u></b>
A03805	Travelling allowance			<u>800,000</u>	<u>800,000</u>	<u>880,000</u>
001	Travelling Allowance			800,000	800,000	880,000
A03807	P.O.L Charges A.planes			<u>1,200,000</u>	<u>2,200,000</u>	<u>2,320,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	2,200,000	1,320,000
005	P.O.L Charges (For Heavy/Operational Machinery)					1,000,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>800,000</u></b>	<b><u>1,890,000</u></b>	<b><u>1,850,000</u></b>
A03901	Stationery			<u>500,000</u>	<u>1,590,000</u>	<u>1,550,000</u>
001	Stationery			500,000	1,590,000	550,000
003	Stationery (Billing Stationery/Material)					1,000,000
A03970	Others			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Others			300,000	300,000	300,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>1,791,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,791,000</u></b>	
A04114	Superannuation Encashment of L.P.R				<u>1,791,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,791,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBISIDIES,WRITEOFFS L</b>				<b><u>3,800,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<b><u>3,800,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,800,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				2,000,000	
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>				<b><u>527,000</u></b>	
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>				<b><u>527,000</u></b>	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>					
A12401	Office buildings				<u>527,000</u>	
001	Office buildings				527,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,520,000</u>	<u>82,891,000</u>	<u>28,270,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>700,000</u>	<u>700,000</u>	<u>1,770,000</u>
A13001	Transport			<u>700,000</u>	<u>700,000</u>	<u>1,770,000</u>
001	Transport			700,000	700,000	770,000
006	Transport (For Heavy/Operational Machinery)					1,000,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,800,000</u>	<u>56,366,000</u>	<u>25,500,000</u>
A13101	Machinery and Equipment			<u>1,800,000</u>	<u>56,366,000</u>	<u>25,500,000</u>
001	Machinery and Equipment			1,800,000	56,366,000	1,500,000
004	Machinery and Equipment (Maintenance Work)					16,500,000
015	Machinery and Equipment (Purchase of Transformers)					3,000,000
016	Machinery and Equipment (Purchase of Safety/Life Saving Equipment)					1,000,000
018	Machinery and Equipment (TD Lines/Poles)					1,000,000
020	Machinery and Equipment (Repair/Rewinding of Transformers)					2,500,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>20,000</u>	
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	
001	Furniture and Fixture			20,000	20,000	
<b>A136</b>	<b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>				<u>25,805,000</u>	<u>1,000,000</u>
A13602	Other roads				<u>25,805,000</u>	<u>1,000,000</u>
001	Other Roads				25,805,000	
002	Other (Flood Damages)					1,000,000
<b>XEN W&amp;P Division Nagar</b>				<b>140,197,000</b>	<b>255,647,000</b>	<b>188,836,000</b>

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

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>166,135,000</u></b>	<b><u>191,053,000</u></b>	<b><u>190,670,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>281</u></b>	<b><u>311</u></b>	<b><u>86,331,000</u></b>	<b><u>82,943,000</u></b>	<b><u>83,693,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>6</u></b>	<b><u>6</u></b>	<b><u>5,334,000</u></b>	<b><u>6,219,000</u></b>	<b><u>5,315,000</u></b>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>5,033,000</u>	<u>5,892,000</u>	<u>4,988,000</u>
E024	Executive Engineer (BPS-18)		1	1	1,248,000		1,237,000
A116	Assistant Executive Engineer (BPS-17)		1	1	709,000		703,000
A114	Assistant Engineer (E&M) (BPS-16)		3	3	2,632,000		2,608,000
H009	Head Estimator (BPS-16)		1	1	444,000		440,000
A01103	Special pay				301,000	327,000	327,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>275</u></b>	<b><u>305</u></b>	<b><u>80,997,000</u></b>	<b><u>76,724,000</u></b>	<b><u>78,378,000</u></b>
A01151	Total Pay of Other Staff		<u>275</u>	<u>305</u>	<u>76,105,000</u>	<u>71,921,000</u>	<u>73,615,000</u>
D021	Data Entry Operator (BPS-15)		1	1	3,968,000		3,932,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.) (BPS-14)		2	2	508,000		503,000
S159	Supervisor/Lineman (BPS-14)		5	8	1,779,000		1,763,000
C078DC	Computer Operator (DYING Cdr.) (BPS-12)		5	5	2,416,000		2,394,000
B006	Billing Clerk/Meter Reader (BPS-11)		5	5	1,890,000		1,873,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.) (BPS-11)		22	22	8,322,000		8,247,000
S131	Sub Engineer (BPS-11)		3	3	1,045,000		1,036,000
S132DC	Sub Engineer (DYING Cdr.) (BPS-11)		6	6	2,091,000		2,072,000
F035	Foreman (BPS-07)		8	10	2,930,000		2,904,000
F036DC	Foreman (DYING Cdr.) (BPS-07)		9	9	3,295,000		3,265,000
E004	Electrician (BPS-06)		9	9	2,742,000		2,717,000
E005DC	Electrician (DYING Cdr.) (BPS-06)		5	5	1,523,000		1,508,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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	15	2,256,000		2,236,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	2	2	501,000		496,000
H016	Head Regulator Man	(BPS-04)	2	2	479,000		475,000
L083	Lineman	(BPS-04)	8	8	2,052,000		1,559,000
H016	Head Regulator Man	(BPS-03)		2			475,000
H050	HRM	(BPS-03)	1		251,000		
L083	Lineman	(BPS-03)	2	6	513,000		507,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	33	33	8,465,000		8,390,000
T071	Turbine Operator GD-II	(BPS-03)	6	10	1,431,000		1,667,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	12	12	2,863,000		2,837,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	1	1	196,000		194,000
H030	Helper	(BPS-02)	18	28	3,783,000		3,748,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	101	101	20,806,000		18,817,000
A01152	Personal pay				64,000	74,000	74,000
A01153	Special pay				4,828,000	4,729,000	4,689,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>79,804,000</u></b>	<b><u>108,110,000</u></b>	<b><u>106,977,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>79,804,000</u></b>	<b><u>107,912,000</u></b>	<b><u>106,977,000</u></b>
A01202	House rent Allowance				4,620,000	4,676,000	4,637,000
A01203	Conveyance allowance				6,027,000	6,240,000	6,187,000
A01210	Risk Allowance					8,144,000	8,071,000
A01211	Hill allowance				285,000	287,000	287,000
A01216	Qualification allowance				59,000	60,000	60,000
A01217	Medical allowance				4,539,000	4,553,000	4,513,000
A01226	Computer allowance				97,000	99,000	99,000
A0122N	Special Conveyance Allowance to Disbalded Employees				164,000	200,000	200,000
A0123X	Ad-hoc Relief Allowance 2020				11,330,000	11,634,000	11,533,000
A0124C	Disparity Reduction Allowance				11,659,000	11,588,000	11,491,000

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**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>					
A0124N	Disparity Reduction Allowance 2022- 15%			7,222,000	7,191,000	7,126,000
A0124R	Adhoc Relief Allowance 2022			7,289,000	7,264,000	7,199,000
A0124X	Adhoc Relief Allowance 2023			26,068,000	26,011,000	25,783,000
A0125E	Adhoc Relief Allowance 2024				19,418,000	19,249,000
A01264	Technical Allowance			445,000	547,000	542,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>198,000</u></b>	
A01274	Medical charges				198,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>6,335,000</u></b>	<b><u>7,684,000</u></b>	<b><u>9,075,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>55,000</u></b>	<b><u>555,000</u></b>	<b><u>555,000</u></b>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>550,000</u>	<u>550,000</u>
001	Telephone and Trunk Calls			50,000	550,000	50,000
004	Telephone and Trunk Calls (Smart Meters GSM Charges)					500,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>3,625,000</u></b>	<b><u>3,474,000</u></b>	<b><u>3,625,000</u></b>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>3,575,000</u>	<u>3,424,000</u>	<u>3,575,000</u>
001	Hot and Cold Weather Charges				3,424,000	
003	Gilgit-Baltistan Weather Charges			3,575,000		3,575,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,900,000</u></b>	<b><u>2,400,000</u></b>	<b><u>3,090,000</u></b>
A03805	Travelling allowance			<u>700,000</u>	<u>700,000</u>	<u>770,000</u>
001	Travelling Allowance			700,000	700,000	770,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,200,000</u>	<u>1,700,000</u>	<u>2,320,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	1,700,000	1,320,000
005	P.O.L Charges (For Heavy/Operational Machinery)					1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>A039</b>	<b>TOTAL GENERAL</b>			<b><u>755,000</u></b>	<b><u>1,255,000</u></b>	<b><u>1,805,000</u></b>
A03901	Stationery			<u>500,000</u>	<u>1,000,000</u>	<u>1,550,000</u>
001	Stationery			500,000	1,000,000	550,000
003	Stationery (Billing Stationery/Material)					1,000,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Others			250,000	250,000	250,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>2,726,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>2,726,000</u></b>	
A04114	Superannuation Encashment of L.P.R				<u>2,726,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,726,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBISIDIES,WRITEOFFS L</b>				<b><u>6,900,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<b><u>6,900,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				6,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>620,000</u></b>	<b><u>33,127,000</u></b>	<b><u>25,270,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>600,000</u></b>	<b><u>1,100,000</u></b>	<b><u>1,660,000</u></b>
A13001	Transport			<u>600,000</u>	<u>1,100,000</u>	<u>1,660,000</u>
001	Transport			600,000	1,100,000	660,000
006	Transport (For Heavy/Operational Machinery)					1,000,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>10,000</u></b>	<b><u>17,481,000</u></b>	<b><u>22,610,000</u></b>
A13101	Machinery and Equipment			<u>10,000</u>	<u>17,481,000</u>	<u>22,610,000</u>
001	Machinery and Equipment			10,000	17,481,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
RG1713	XEN W&P Division Kharmang					
004	Machinery and Equipment (Maintenance Work)					16,000,000
015	Machinery and Equipment (Purchase of Transformers)					3,000,000
016	Machinery and Equipment (Purchase of Safety/Life Saving Equipment)					800,000
018	Machinery and Equipment (TD Lines/Poles)					800,000
020	Machinery and Equipment (Repair/Rewinding of Transformers)					2,000,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	
001	Furniture and Fixture			10,000	10,000	
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES				<u>14,536,000</u>	<u>1,000,000</u>
A13602	Other roads				<u>14,536,000</u>	<u>1,000,000</u>
001	Other Roads				14,536,000	
002	Other (Flood Damages)					1,000,000
XEN W&P Division Kharmang				173,090,000	241,490,000	225,015,000

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**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>582,688,000</u></b>	<b><u>695,684,000</u></b>	<b><u>675,801,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>1010</u></b>	<b><u>1033</u></b>	<b><u>294,921,000</u></b>	<b><u>302,592,000</u></b>	<b><u>286,928,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>16</u></b>	<b><u>16</u></b>	<b><u>16,417,000</u></b>	<b><u>16,807,000</u></b>	<b><u>16,235,000</u></b>
A01101	Total Basic Pay		<u>16</u>	<u>16</u>	<u>15,418,000</u>	<u>15,839,000</u>	<u>15,276,000</u>
E024	Executive Engineer	(BPS-18)	1	1	1,548,000		1,534,000
A117	Assistant Executive Engineer (Civil)	(BPS-17)	1	1	954,000		944,000
A118	Assistant Executive Engineer (E&M)	(BPS-17)	3	3	2,864,000		2,837,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	3	3	2,992,000		2,965,000
A114	Assistant Engineer (E&M)	(BPS-16)	6	6	5,985,000		5,931,000
D147	Divisional Accounts Officer	(BPS-16)	1	1	638,000		632,000
H009	Head Estimator	(BPS-16)	1	1	437,000		433,000
A01103	Special pay				999,000	968,000	959,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>994</u></b>	<b><u>1017</u></b>	<b><u>278,504,000</u></b>	<b><u>285,785,000</u></b>	<b><u>270,693,000</u></b>
A01151	Total Pay of Other Staff		<u>994</u>	<u>1017</u>	<u>260,869,000</u>	<u>268,054,000</u>	<u>253,116,000</u>
H004	Head Clerk	(BPS-16)	1	1	756,000		749,000
D021	Data Entry Operator	(BPS-15)	1	1	440,000		436,000
M042DC	Meter Inspector (DYING Cdr.)	(BPS-14)	1	1	451,000		447,000
S117	Stenotypist	(BPS-14)	1	1	705,000		700,000
S157	Supervisor/Line Superintendent	(BPS-14)	18	20	6,885,000		6,824,000
U016	UDC/SDC/SAC/Cashier	(BPS-14)	8	8	4,928,000		4,884,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	13	13	5,727,000		5,675,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>						
B006	Billing Clerk/Meter Reader	(BPS-11)	14	14	5,850,000		5,797,000
D157	Draftsman	(BPS-11)	1	1	656,000		651,000
L034	LDC/CC	(BPS-11)	13	13	4,335,000		4,297,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	3	3	999,000		990,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-11)	57	57	19,289,000		17,314,000
S028	Second Grade Estimator	(BPS-11)	1	1	270,000		268,000
S131	Sub Engineer	(BPS-11)	1	1	395,000		391,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	13	13	4,347,000		4,308,000
S141	Sub-Engineer (Civil)	(BPS-11)	3	3	1,185,000		1,175,000
S163	Surveyor	(BPS-11)	1	1	306,000		303,000
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	2	2	612,000		606,000
S179	Sub Engineer (E&M)	(BPS-11)	2	2	790,000		783,000
S157	Supervisor/Line Superintendent	(BPS-09)	1	1	315,000		312,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)	2	2	882,000		874,000
S180	Security Inspector	(BPS-09)	1	1	209,000		207,000
F009	Fero Painter	(BPS-07)	1	1	329,000		326,000
F035	Foreman	(BPS-07)	24	25	8,980,000		8,899,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	12	12	4,676,000		4,634,000
T047	Tracer/Mason	(BPS-07)	1	1	572,000		567,000
E004	Electrician	(BPS-06)	36	36	12,206,000		12,096,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	30	30	10,172,000		10,079,000
P076	Panel Attendent	(BPS-06)	2	2	333,000		330,000
T069	Turbine Operator GD-I	(BPS-06)	32	36	8,138,000		8,065,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	18	18	4,578,000		4,537,000
T071	Turbine Operator GD-II	(BPS-05)	1	1	254,000		252,000



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**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>						
D159	Driver	(BPS-04)	8	8	2,246,000		2,226,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	17	17	4,774,000		4,731,000
H016	Head Regulator Man	(BPS-04)	3	3	774,000		767,000
L083	Lineman	(BPS-04)	31	31	8,308,000		8,233,000
E017DC	Engine Mechanic (DYING Cdr.)	(BPS-03)	2	2	501,000		496,000
H050	HRM	(BPS-03)	5	5	1,290,000		1,278,000
L083	Lineman	(BPS-03)	3	6	803,000		796,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	72	72	18,910,000		16,938,000
T071	Turbine Operator GD-II	(BPS-03)	11	15	2,918,000		2,892,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	35	35	9,286,000		9,202,000
		(BPS-02)		1			151,000
C014	Channel Coolies	(BPS-02)	1	1	152,000		151,000
C053	Chowkidar	(BPS-02)	3	3	1,170,000		1,008,000
H030	Helper	(BPS-02)	55	63	11,298,000		11,196,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	416	416	84,564,000		81,999,000
N006	Naib Qasid	(BPS-02)	8	8	1,542,000		1,528,000
S167	Sweeper	(BPS-02)	3	3	545,000		541,000
H030	Helper	(BPS-01)	5	5	1,036,000		1,027,000
S167	Sweeper	(BPS-01)	1	1	182,000		180,000
A01152	Personal pay				167,000	182,000	182,000
A01153	Special pay				17,460,000	17,549,000	17,395,000
A01170	Others				8,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>287,767,000</u></b>	<b><u>393,092,000</u></b>	<b><u>388,873,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>287,767,000</u></b>	<b><u>392,312,000</u></b>	<b><u>388,873,000</u></b>
A01202	House rent Allowance				16,776,000	17,053,000	16,898,000
A01203	Conveyance allowance				22,361,000	22,638,000	22,462,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>					
A0120D	Integrated Allowance			53,000	55,000	54,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			164,000	227,000	227,000
A01210	Risk Allowance				31,041,000	30,762,000
A01211	Hill allowance			1,068,000	1,068,000	1,058,000
A01216	Qualification allowance			41,000	50,000	50,000
A01217	Medical allowance			16,561,000	16,770,000	16,620,000
A0121Q	Audit and Accounts Allowance			17,000	23,000	22,000
A01226	Computer allowance			213,000	216,000	216,000
A0122N	Special Conveyance Allowance to Disbalded Employees			904,000	1,028,000	1,019,000
A01236	Deputation allowance			78,000	93,000	90,000
A01238	Charge allowance			67,000	96,000	96,000
A0123X	Ad-hoc Relief Allowance 2020			40,654,000	42,108,000	41,738,000
A0124C	Disparity Reduction Allowance			41,671,000	41,669,000	41,303,000
A0124N	Disparity Reduction Allowance 2022- 15%			25,831,000	25,887,000	25,660,000
A0124R	Adhoc Relief Allowance 2022			26,068,000	26,139,000	25,909,000
A0124X	Adhoc Relief Allowance 2023			93,500,000	93,853,000	93,028,000
A01250	Incentive Allowance			158,000	209,000	209,000
A0125E	Adhoc Relief Allowance 2024				70,449,000	69,827,000
A01264	Technical Allowance			1,582,000	1,640,000	1,625,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>780,000</u></b>	
A01274	Medical charges				780,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>16,112,000</u></b>	<b><u>22,114,000</u></b>	<b><u>23,862,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>490,000</u></b>	<b><u>490,000</u></b>	<b><u>1,490,000</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>1,475,000</u>
001	Telephone and Trunk Calls			475,000	475,000	475,000
004	Telephone and Trunk Calls (Smart Meters GSM Charges)					1,000,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>12,757,000</u></b>	<b><u>13,019,000</u></b>	<b><u>12,757,000</u></b>
A03303	Electricity			<u>150,000</u>	<u>473,000</u>	<u>150,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>					
001	Electricity			150,000	473,000	150,000
A03304	Hot and cold weather charges			<u>12,607,000</u>	<u>12,546,000</u>	<u>12,607,000</u>
001	Hot and Cold Weather Charges				12,546,000	
003	Gilgit-Baltistan Weather Charges			12,607,000		12,607,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03403	Rent for residential building			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	RENT FOR RESIDENTIAL BUILDING				100,000	100,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<u>169,000</u>	
A03603	Registration				169,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>2,000,000</u>	<u>5,200,000</u>	<u>4,200,000</u>
A03805	Travelling allowance			<u>800,000</u>	<u>800,000</u>	<u>880,000</u>
001	Travelling Allowance			800,000	800,000	880,000
A03807	P.O.L Charges A.planes			<u>1,200,000</u>	<u>4,400,000</u>	<u>3,320,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	4,400,000	1,320,000
005	P.O.L Charges (For Heavy/Operational Machinery)					2,000,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>765,000</u>	<u>3,136,000</u>	<u>5,315,000</u>
A03901	Stationery			<u>500,000</u>	<u>2,721,000</u>	<u>5,050,000</u>
001	Stationery			500,000	2,721,000	550,000
003	Stationery (Billing Stationery/Material)					4,500,000
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>250,000</u>	<u>400,000</u>	<u>250,000</u>
001	Others			250,000	400,000	250,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u>10,138,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u>10,138,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>10,138,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<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>					
001	SUPERANNUATION ENCASHMENT OF L.P.R				10,138,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<b><u>37,260,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<b><u>37,260,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				60,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				36,000,000	
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>				<b><u>857,000</u></b>	
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>				<b><u>857,000</u></b>	
A12401	Office buildings				<u>857,000</u>	
001	Office buildings				857,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>720,000</u></b>	<b><u>287,365,000</u></b>	<b><u>138,780,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>700,000</u></b>	<b><u>5,549,000</u></b>	<b><u>2,770,000</u></b>
A13001	Transport			<u>700,000</u>	<u>5,549,000</u>	<u>2,770,000</u>
001	Transport			700,000	5,549,000	770,000
006	Transport (For Heavy/Operational Machinery)					2,000,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>10,000</u></b>	<b><u>238,451,000</u></b>	<b><u>134,010,000</u></b>
A13101	Machinery and Equipment			<u>10,000</u>	<u>238,451,000</u>	<u>134,010,000</u>
001	Machinery and Equipment			10,000	238,451,000	10,000
004	Machinery and Equipment (Maintenance Work)					40,000,000
007	Machinery and Equipment (O&M Cost of Sadpara Dam)					72,000,000
015	Machinery and Equipment (Purchase of Transformers)					9,000,000
016	Machinery and Equipment (Purchase of Safety/Life Saving Equipment)					3,500,000
018	Machinery and Equipment (TD Lines/Poles)					3,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>					
020	Machinery and Equipment (Repair/Rewinding of Transformers)					6,000,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	
001	Furniture and Fixture			10,000	10,000	
<b>A136</b>	<b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>				<u><b>43,355,000</b></u>	<u><b>2,000,000</b></u>
A13602	Other roads				<u>43,355,000</u>	<u>2,000,000</u>
001	Other Roads				43,355,000	
002	Other (Flood Damages)					2,000,000
<b>XEN Water &amp; Power Division Skardu</b>				<b>599,520,000</b>	<b>1,053,418,000</b>	<b>838,443,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>12,623,000</u></b>	<b><u>13,829,000</u></b>	<b><u>13,849,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>10</b>	<b>10</b>	<b><u>6,029,000</u></b>	<b><u>5,908,000</u></b>	<b><u>5,986,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>8</b>	<b><u>5,335,000</u></b>	<b><u>5,213,000</u></b>	<b><u>5,296,000</u></b>
A01101	Total Basic Pay		8	8	<u>5,050,000</u>	<u>4,921,000</u>	<u>5,004,000</u>
E026	Executive Engineer (Civil)	(BPS-18)	1	1	779,000		772,000
A117	Assistant Executive Engineer (Civil)	(BPS-17)	4	4	2,587,000		2,564,000
A113	Assistant Engineer (Civil)	(BPS-16)	3	3	1,684,000		1,668,000
A01103	Special pay				285,000	292,000	292,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>2</b>	<b>2</b>	<b><u>694,000</u></b>	<b><u>695,000</u></b>	<b><u>690,000</u></b>
A01151	Total Pay of Other Staff		2	2	<u>655,000</u>	<u>655,000</u>	<u>650,000</u>
S133	Sub Engineer (Civil)	(BPS-11)	2	2	655,000		650,000
A01153	Special pay				39,000	40,000	40,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,594,000</u></b>	<b><u>7,921,000</u></b>	<b><u>7,863,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,594,000</u></b>	<b><u>7,921,000</u></b>	<b><u>7,863,000</u></b>
A01202	House rent Allowance				331,000	340,000	340,000
A01203	Conveyance allowance				418,000	274,000	274,000
A01211	Hill allowance				2,000	3,000	3,000
A01217	Medical allowance				181,000	186,000	186,000
A01238	Charge allowance				31,000	45,000	45,000
A0123X	Ad-hoc Relief Allowance 2020				647,000	697,000	691,000
A0124C	Disparity Reduction Allowance				349,000	358,000	358,000
A0124N	Disparity Reduction Allowance 2022- 15%				220,000	226,000	226,000
A0124R	Adhoc Relief Allowance 2022				489,000	502,000	497,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>					
A0124X	Adhoc Relief Allowance 2023			1,651,000	1,692,000	1,677,000
A0125E	Adhoc Relief Allowance 2024				1,267,000	1,256,000
A01264	Technical Allowance			2,275,000	2,331,000	2,310,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,515,000</u></b>	<b><u>3,337,000</u></b>	<b><u>4,265,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>140,000</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>130,000</u>
001	Telephone and Trunk Calls			30,000	30,000	30,000
004	Telephone and Trunk Calls (Smart Meters GSM Charges)					100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>260,000</u></b>	<b><u>232,000</u></b>	<b><u>260,000</u></b>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>230,000</u>	<u>202,000</u>	<u>230,000</u>
001	Hot and Cold Weather Charges				202,000	
003	Gilgit-Baltistan Weather Charges			230,000		230,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,500,000</u></b>	<b><u>2,350,000</u></b>	<b><u>3,050,000</u></b>
A03805	Travelling allowance			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001	Travelling Allowance			500,000	500,000	550,000
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>1,850,000</u>	<u>2,500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,850,000	1,500,000
005	P.O.L Charges (For Heavy/Operational Machinery)					1,000,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>715,000</u></b>	<b><u>715,000</u></b>	<b><u>815,000</u></b>
A03901	Stationery			<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
001	Stationery			400,000	400,000	500,000
A03902	Printing and publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	PRINTING AND PUBLICATION				10,000	10,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</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>SD1738</b>	<b>Civil Engineering Division W&amp;P Baltistan</b>					
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Others			300,000	300,000	300,000
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>				<u><b>1,600,000</b></u>	<u><b>7,000,000</b></u>
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>				<u><b>1,600,000</b></u>	<u><b>7,000,000</b></u>
A12401	Office buildings				<u>1,600,000</u>	<u>7,000,000</u>
001	Office buildings				1,600,000	
002	Civil Works of Power Houses					7,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>530,000</b></u>	<u><b>6,944,000</b></u>	<u><b>3,815,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>500,000</b></u>	<u><b>1,200,000</b></u>	<u><b>1,800,000</b></u>
A13001	Transport			<u>500,000</u>	<u>1,200,000</u>	<u>1,800,000</u>
001	Transport			500,000	1,200,000	800,000
006	Transport (For Heavy/Operational Machinery)					1,000,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>15,000</b></u>	<u><b>15,000</b></u>	<u><b>15,000</b></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><b>15,000</b></u>	<u><b>15,000</b></u>	
A13201	Furniture and Fixtures			<u>15,000</u>	<u>15,000</u>	
001	Furniture and Fixture			15,000	15,000	
<b>A136</b>	<b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>				<u><b>5,714,000</b></u>	<u><b>2,000,000</b></u>
A13602	Other roads				<u>5,714,000</u>	<u>2,000,000</u>
001	Other Roads				5,714,000	



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043502 HYDEL POWER HYDEL POWER				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025
				2024-2025
				2025-2026
				Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0435	ELECTRICITY-HYDAL			
043502	HYDEL POWER HYDEL POWER			
SD1738	Civil Engineering Division W&P Baltistan			
002	Other (Flood Damages)			2,000,000
Civil Engineering Division W&P Baltistan				15,668,000
				25,710,000
				28,929,000

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**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>149,282,000</u></b>	<b><u>183,018,000</u></b>	<b><u>173,730,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>274</u></b>	<b><u>284</u></b>	<b><u>73,618,000</u></b>	<b><u>79,337,000</u></b>	<b><u>71,137,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>6</u></b>	<b><u>6</u></b>	<b><u>3,461,000</u></b>	<b><u>2,479,000</u></b>	<b><u>3,374,000</u></b>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>3,275,000</u>	<u>2,349,000</u>	<u>3,244,000</u>
E024	Executive Engineer	(BPS-18)	1	1	914,000		905,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	619,000		613,000
A114	Assistant Engineer (E&M)	(BPS-16)	3	3	1,352,000		1,340,000
H009	Head Estimator	(BPS-16)	1	1	390,000		386,000
A01103	Special pay				186,000	130,000	130,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>268</u></b>	<b><u>278</u></b>	<b><u>70,157,000</u></b>	<b><u>76,858,000</u></b>	<b><u>67,763,000</u></b>
A01151	Total Pay of Other Staff		<u>268</u>	<u>278</u>	<u>65,504,000</u>	<u>72,168,000</u>	<u>63,114,000</u>
D021	Data Entry Operator	(BPS-15)	1	1	260,000		258,000
M042DC	Meter Inspector (DYING Cdr.)	(BPS-14)	2	2	848,000		840,000
S157	Supervisor/Line Superintendent	(BPS-14)	4	5	1,542,000		1,528,000
B006	Billing Clerk/Meter Reader	(BPS-11)	4	4	1,333,000		1,321,000
L093	Lower Division Clerk	(BPS-11)	1	1	245,000		244,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-11)	5	5	1,334,000		1,322,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	2	2	623,000		617,000
F035	Foreman	(BPS-07)	7	7	2,721,000		2,697,000
E004	Electrician	(BPS-06)	9	9	2,495,000		2,473,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	7	7	1,940,000		1,923,000
T069	Turbine Operator GD-I	(BPS-06)	8	11	2,893,000		2,866,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>SS1713</b>	<b>XEN W&amp;P Division Shigar</b>						
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	4	4	1,446,000		1,433,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	2	2	678,000		672,000
L083	Lineman	(BPS-04)	12	12	10,259,000		10,167,000
T073	Turbine Operator GD-II/HRM	(BPS-04)	1	1	202,000		200,000
H050	HRM	(BPS-03)	1	1	202,000		200,000
L083	Lineman	(BPS-03)	1	3	202,000		200,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	34	34	1,824,000		1,808,000
T071	Turbine Operator GD-II	(BPS-03)	5	6	2,254,000		2,233,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	23	23	10,161,000		10,070,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	4	4	762,000		755,000
H030	Helper	(BPS-02)	15	18	2,446,000		2,424,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	114	114	18,540,000		16,571,000
C014	Channel Coolies	(BPS-01)	1	1	147,000		146,000
H030	Helper	(BPS-01)	1	1	147,000		146,000
A01153	Special pay				4,653,000	4,690,000	4,649,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>75,664,000</u></b>	<b><u>103,681,000</u></b>	<b><u>102,593,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>75,664,000</u></b>	<b><u>103,519,000</u></b>	<b><u>102,593,000</u></b>
A01202	House rent Allowance				4,432,000	4,524,000	4,483,000
A01203	Conveyance allowance				5,784,000	5,798,000	5,746,000
A01210	Risk Allowance					9,280,000	9,196,000
A01211	Hill allowance				286,000	291,000	291,000
A01217	Medical allowance				4,516,000	4,565,000	4,525,000
A0122N	Special Conveyance Allowance to Disbalded Employees				94,000	96,000	96,000
A01236	Deputation allowance				49,000	51,000	51,000
A0123X	Ad-hoc Relief Allowance 2020				10,637,000	11,034,000	10,935,000
A0124C	Disparity Reduction Allowance				10,738,000	10,769,000	10,673,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>					
A0124N	Disparity Reduction Allowance 2022- 15%			6,697,000	6,719,000	6,659,000
A0124R	Adhoc Relief Allowance 2022			6,888,000	6,870,000	6,808,000
A0124X	Adhoc Relief Allowance 2023			24,476,000	24,408,000	24,188,000
A0125E	Adhoc Relief Allowance 2024				18,430,000	18,264,000
A01264	Technical Allowance			1,067,000	684,000	678,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>162,000</u></b>	
A01274	Medical charges				162,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>5,861,000</u></b>	<b><u>8,124,000</u></b>	<b><u>8,286,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>255,000</u></b>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>250,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
004	Telephone and Trunk Calls (Smart Meters GSM Charges)					200,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>3,286,000</u></b>	<b><u>3,480,000</u></b>	<b><u>3,286,000</u></b>
A03303	Electricity			<u>50,000</u>	<u>170,000</u>	<u>50,000</u>
001	Electricity			50,000	170,000	50,000
A03304	Hot and cold weather charges			<u>3,236,000</u>	<u>3,310,000</u>	<u>3,236,000</u>
001	Hot and Cold Weather Charges				3,310,000	
003	Gilgit-Baltistan Weather Charges			3,236,000		3,236,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,900,000</u></b>	<b><u>2,469,000</u></b>	<b><u>3,090,000</u></b>
A03805	Travelling allowance			<u>700,000</u>	<u>769,000</u>	<u>770,000</u>
001	Travelling Allowance			700,000	769,000	770,000
A03807	P.O.L Charges A.planes			<u>1,200,000</u>	<u>1,700,000</u>	<u>2,320,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	1,700,000	1,320,000
005	P.O.L Charges (For Heavy/Operational Machinery)					1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>A039</b>	<b>TOTAL GENERAL</b>			<b><u>620,000</u></b>	<b><u>2,120,000</u></b>	<b><u>1,655,000</u></b>
A03901	Stationery			<u>350,000</u>	<u>1,850,000</u>	<u>1,385,000</u>
001	Stationery			350,000	1,850,000	385,000
003	Stationery (Billing Stationery/Material)					1,000,000
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>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Others			250,000	250,000	250,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>3,390,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>3,390,000</u></b>	
A04114	Superannuation Encashment of L.P.R				<u>3,390,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,390,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<b><u>8,600,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<b><u>8,600,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				8,000,000	
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>				<b><u>2,489,000</u></b>	
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>				<b><u>2,489,000</u></b>	
A12401	Office buildings				<u>2,489,000</u>	
001	Office buildings				2,489,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>620,000</u></b>	<b><u>29,748,000</u></b>	<b><u>24,270,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>600,000</u></b>	<b><u>1,100,000</u></b>	<b><u>1,660,000</u></b>
A13001	Transport			<u>600,000</u>	<u>1,100,000</u>	<u>1,660,000</u>

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>					
001	Transport			600,000	1,100,000	660,000
006	Transport (For Heavy/Operational Machinery)					1,000,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>10,000</u></b>	<b><u>14,684,000</u></b>	<b><u>21,610,000</u></b>
A13101	Machinery and Equipment			<u>10,000</u>	<u>14,684,000</u>	<u>21,610,000</u>
001	Machinery and Equipment			10,000	14,684,000	10,000
004	Machinery and Equipment (Maintenance Work)					15,000,000
015	Machinery and Equipment (Purchase of Transformers)					3,000,000
016	Machinery and Equipment (Purchase of Safety/Life Saving Equipment)					800,000
018	Machinery and Equipment (TD Lines/Poles)					800,000
020	Machinery and Equipment (Repair/Rewinding of Transformers)					2,000,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	
001	Furniture and Fixture			10,000	10,000	
<b>A136</b>	<b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>				<b><u>13,954,000</u></b>	<b><u>1,000,000</u></b>
A13602	Other roads				<u>13,954,000</u>	<u>1,000,000</u>
001	Other Roads				13,954,000	
002	Other (Flood Damages)					1,000,000
<b>XEN W&amp;P Division Shigar</b>				<b>155,763,000</b>	<b>235,369,000</b>	<b>206,286,000</b>