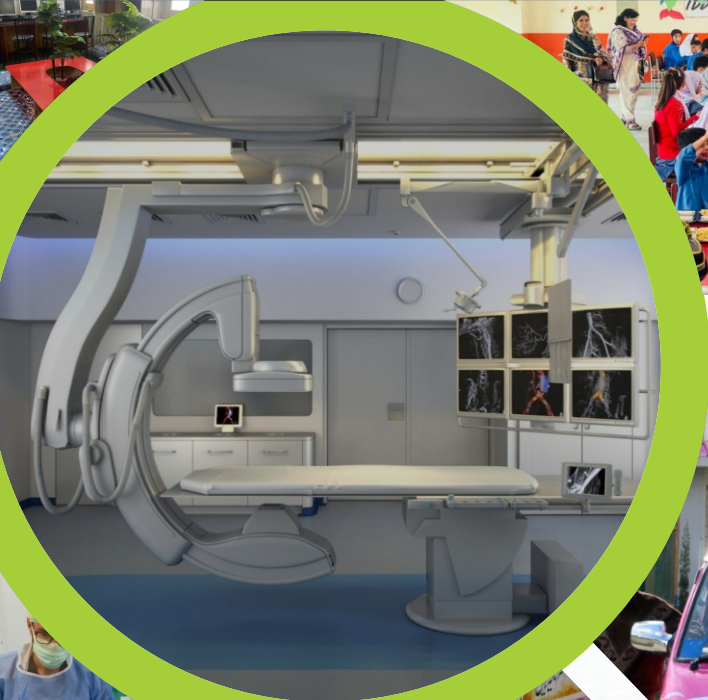




**BUDGET
2023-24**



BUDGET ORDER

**Current Revenue Expenditure
Volume-III**

WATER & POWER DEPARTMENT

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**



BUDGET 2023-2024

GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT



*No. Budget-1(24)/2023-2024
Gilgit, dated the 18th July, 2023*

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

Subject: **COMMUNICATION OF BUDGET GRANT (CURRENT) FOR THE YEAR 2023-2024 UNDER THE HEAD OF ACCOUNT "GC21024 (024)-WATER & POWER DEPARTMENT (VOTED) AND ITS ATTACHED OFFICES".**

I am directed to state that the Gross amount of **Rs. Nil (Charged Expenditure)** and **Rs. 4,176,015,000/- (Voted Expenditure)** has been authorized for expenditure during the financial year 2023-2024 from the Provincial Consolidated Fund under Demand No.024 relating to the Head of Account **GC21024 (024)-Water & Power Department (Voted) and its attached offices** subject to fulfillment of all the codal formalities.

2. The Principal Accounting Officers shall ensure compliance of Rule-11, 12 and 13 of G.F.R prior to incur or while incurring expenditure against sanctioned budget to ensure financial discipline. The rules are re-produced below:

A. Control of Expenditure

GFR-11

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

GFR-12

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

B. Internal Check against Irregularities, Waste and Fraud

GFR-13

In the discharge of his ultimate responsibilities for the administration of an appropriation or part of an appropriation placed at his disposal, every Controlling

Officer must satisfy himself not only that adequate provisions exist within the Department/ Organization for systematic internal checks calculated to prevent and detect errors and irregularities in the financial proceedings of its subordinate offices and to guard against waste and loss of public money and stores, but also that the prescribed checks are effectively applied. For this purpose, each Head of the Department will get the accounts of his office and those of the subordinate disbursing officers, if any, inspected at least once in every financial year by a Senior Officer not connected with the account matters to see whether:

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

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

C. Implementation of Finance Act, 2023

The Principal Accounting Officer/DDOs shall implement the provisions contained in Finance Act, 2023 to ensure optimal financial discipline.

D. Policy guidelines for incurring expenditure

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

- a) As a general rule, no payment can be made to contractors/suppliers except for work actually done or supplies actually received. Hence no advance shall be drawn on Abstract Bill/Pre-receipted Bills.
- b) Expenditure in relaxation of rules shall not be allowed in any case.
- c) Payment of Salary shall be the first charge followed by the non-salary components of Current Expenditure.
- d) Austerity and economy shall be the fundamental principles of the Government spending and Finance Department GB shall monitor it and take necessary action to check any deviation from these Financial Principles.
- e) **Principal Accounting Officer(s) shall be personally responsible for any excess expenditure over and above the amount authorized by the Finance Department GB, except for expenditure under ERE, before the Public Accounts Committee and Finance Department GB shall not regularize any excess/committed liabilities of the Administrative Department(s) or its Lower Formations in any circumstances whatsoever. Unauthorized and pervious expenditure shall be deducted from the salary of PAOs/DDOs concerned.**

- f) The Administrative Secretaries and Principal Accounting Officers shall ensure that every financial claim booked by their sub-ordinate offices and DDOs is as per relevant rules and fulfills all codal formalities. In case any bill is submitted to Accountant General, Gilgit-Baltistan/District Accounts Officers, without fulfillment of required codal formalities, Principal Accounting Officers/ DDOs will be held responsible and such deviation shall be communicated to Services & GAD Department GB for initiation of disciplinary action.
- g) Expenditure against the budget allocation/release (Development/Non-Development) shall be reviewed quarterly by Principal Accounting Officer and communicate to Finance Department, GB accordingly.
- h) All Administrative Departments shall **reconcile departmental actual revenue receipts and expenditure** with Accountant General, Gilgit-Baltistan, **on monthly basis** and furnish Reconciliation Accounts Statements to Finance Department latest by **15th of the following month** failing which releases of concerned Department(s) will be withheld. Deputy Secretary (Audit & Accounts) is responsible to get it and send to Deputy Secretary (Budget) and Deputy Secretary (Development) for analysis of these reconciled figures to make recommendations for next releases.
- i) Liability of previous years may not be allowed to be cleared unless concurrence is given by Finance Department. However, last year's (2022-2023), claims of Reimbursement of Medical Charges, TA, Utility Bills (Gas, Water and Electricity) and Rent of Buildings are exempted from this condition.
- j) Finance Department, GB is the only authority to issue notifications regarding any increase in Pay & Allowances or grant any Special Allowance with the approval of the competent authority.

F. Communication of copy of budget order to Heads of all attached departments/ subordinate offices

The PAO concerned shall communicate the copy of budget order along with the relevant data to the heads of their attached department/subordinate offices.

(QAIM ALI SHAH)
Section Officer (Budget)
☎ (05811 - 920414)

Copy to:

1. The Accountant General, Gilgit-Baltistan, Gilgit.
2. The Director General, Audit, Gilgit-Baltistan, Gilgit.
3. The Deputy Secretary (Audit & Accounts), Finance Department GB, Gilgit.
4. The Deputy Secretary (Development), Finance Department GB, Gilgit.
5. The Deputy Secretary (Regulation), Finance Department GB, Gilgit.
6. The Deputy Secretary (Admin), Finance Department GB, Gilgit.
7. The Deputy Secretary (Revenue & Expenditure), Finance Department GB, Gilgit.
8. The Incharge, GBSAP, Finance Department GB, Gilgit.
9. The Section Officer (Revenue & Expdtr)/Incharge, Emboss Cell, Finance Department GB, Gilgit.

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GC21024 (024)
WATER & POWER DEPARTMENT
BUDGET ESTIMATES 2023-2024

DISTRICT	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
GILGIT	1,483	770,910,000	1,325,410,000	809,312,000	67,068,000	876,380,000
SKARDU	1,051	479,037,000	923,213,000	518,741,000	25,246,000	543,987,000
DIAMER	871	461,171,000	584,052,000	435,812,000	25,229,000	461,041,000
GHANCHE	635	276,803,000	357,980,000	302,551,000	10,749,000	313,300,000
GHIZER	591	259,831,000	430,815,000	284,300,000	10,566,000	294,866,000
ASTORE	515	292,995,000	333,294,000	241,560,000	11,504,000	253,064,000
KHARMANG	281	130,460,000	168,413,000	144,480,000	6,359,000	150,839,000
SHIGAR	274	118,317,000	153,008,000	128,060,000	5,984,000	134,044,000
NAGAR	232	167,252,000	197,580,000	171,160,000	10,049,000	181,209,000
HUNZA	216	93,859,000	279,103,000	113,159,000	8,061,000	121,220,000
PROVINCIAL	25	696,848,000	55,785,000	36,907,000	809,158,000	846,065,000
TOTAL	6,174	3,747,483,000	4,808,653,000	3,186,042,000	989,973,000	4,176,015,000

GC21024 (024)
WATER & POWER DEPARTMENT

	Rs
Charged:	0
Voted:	4,176,015,000
Total:	4,176,015,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
043501 ADMINISTRATION	796,746,000	154,820,000	949,044,000
043502 HYDEL POWER HYDEL POWER Hydel Power	2,950,737,000	4,653,833,000	3,226,971,000
TOTAL	3,747,483,000	4,808,653,000	4,176,015,000

GC21024 (024)
WATER & POWER DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
AT1565	XEN Water & Power Division Astore	292,995,000	333,294,000	253,064,000
DM1030	SE Circle Office Water & Power Diamer	13,589,000	14,124,000	14,971,000
DM1561	XEN Water & Power Division Diamer	424,434,000	550,732,000	423,092,000
DM1730	Chief Engineer Water & Power Diamer-Astore Region	14,107,000	8,440,000	12,078,000
DM1738	Civil Engineering Division W&P Diamer	9,041,000	10,756,000	10,900,000
GL1513	Secretary Water and Power Department Gil	36,348,000	55,779,000	46,209,000
GL1542	XEN NAHEW Division Gilgit	89,845,000	110,728,000	91,786,000
GL1571	Secretary Water & Power GB-II(Block Allocations)	660,500,000	6,000	799,856,000
GL1662	SE Circle Office Water & Power Gilgit	16,848,000	20,314,000	20,059,000
GL1713	XEN Water & Power Division Gilgit	407,703,000	830,085,000	506,957,000
GL1738	Civil Engineering Division W&P Gilgit	12,690,000	17,325,000	8,104,000
GL1739	XEN Generation Water & Power Gilgit	219,181,000	320,313,000	223,818,000
GL1803	Chief Engineer Water & Power Department Gilgit-Baltistan	24,643,000	26,645,000	25,656,000
GN1557	XEN Water & Power Division Ghanche	276,803,000	357,980,000	313,300,000
GZ1549	XEN Water & Power Division Ghizer	259,831,000	430,815,000	294,866,000
HN1663	XEN Water & Power Division Hunza	93,859,000	279,103,000	121,220,000

GC21024 (024)
WATER & POWER DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
NG1713	XEN W&P Division Nagar	167,252,000	197,580,000	181,209,000
RG1713	XEN W&P Division Kharmang	130,460,000	168,413,000	150,839,000
SD1087	SE Circle Office Water & Power Skardu	16,359,000	17,284,000	16,988,000
SD1553	XEN Water & Power Division Skardu	439,391,000	879,367,000	499,325,000
SD1738	Civil Engineering Division W&P Baltistan	8,935,000	14,334,000	14,447,000
SD1829	Chief Engineer Water and Power Baltistan Region	14,352,000	12,228,000	13,227,000
SS1713	XEN W&P Division Shigar	118,317,000	153,008,000	134,044,000
TOTAL		3,747,483,000	4,808,653,000	4,176,015,000

GC21024 (024)
WATER & POWER DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>2,948,997,000</u>	<u>3,172,369,000</u>	<u>3,186,042,000</u>
A011	PAY	<u>1,450,492,000</u>	<u>1,840,898,000</u>	<u>1,930,010,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>119,885,000</u>	<u>162,264,000</u>	<u>167,930,000</u>
A01101	Basic Pay	108,760,000	152,010,000	157,590,000
A01103	Special pay	11,116,000	10,227,000	10,330,000
A01105	Qualification Pay	9,000	27,000	10,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,330,607,000</u>	<u>1,678,634,000</u>	<u>1,762,080,000</u>
A01151	Pay of Other Staff	1,211,770,000	1,568,861,000	1,638,390,000
A01152	Personal pay	60,000	397,000	13,300,000
A01153	Special pay	118,777,000	109,376,000	110,390,000
A012	ALLOWANCES	<u>1,498,505,000</u>	<u>1,331,471,000</u>	<u>1,256,032,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,491,326,000</u>	<u>1,315,383,000</u>	<u>1,250,432,000</u>
A01201	Senior post Allowance	30,000	62,000	40,000
A01202	House rent Allowance	200,201,000	118,960,000	123,880,000
A01203	Conveyance allowance	151,110,000	145,955,000	149,480,000
A01207	Washing Allowance	4,000	2,000	1,000
A01208	Dress Allowance	4,000		
A0120D	Integrated Allowance	175,000	366,000	250,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		1,127,000	730,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	721,000	662,000	840,000
A01211	Hill allowance	7,841,000	6,516,000	14,487,000
A01216	Qualification allowance	360,000	538,000	360,000
A01217	Medical allowance	110,425,000	105,556,000	105,410,000
A0121M	Adhoc Relief Allowance - 2012		4,000	
A0121N	Personal Allowance	19,000	40,000	20,000
A0121Q	Audit and Accounts Allowance		118,000	70,000
A0121T	Adhoc Relief Allowance 2013		3,000	2,000
A0121Z	Adhoc Relief Allowance-2014		3,000	2,000
A01224	Entertainment allowance	37,000	48,000	41,000
A01226	Computer allowance	745,000	1,107,000	1,020,000
A01228	Orderly allowance	532,000	858,000	840,000
A0122M	Ad-hoc Relief Allowance-2016	86,220,000	3,288,000	
A0122N	Special Conveyance Allowance to Disbaled Employees	975,000	3,505,000	3,740,000
A0122S	Utility Allowance	2,076,000	1,450,000	1,690,000

GC21024 (024)
WATER & POWER DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122Y	Ad-hoc Relief Allowance 2017	127,621,000	4,698,000	
A01235	Secretariat allowance	36,000	44,000	40,000
A01236	Deputation allowance		747,000	120,000
A01238	Charge allowance		843,000	300,000
A01239	Special allowance		72,000	
A0123E	Executive Allowance	6,151,000	10,648,000	9,410,000
A0123G	Ad-hoc Relief Allowance-2018	127,604,000	4,651,000	
A0123P	Ad-hoc Relief Allowance 2019	149,699,000	5,533,000	
A0123X	Ad-hoc Relief Allowance 2020	179,688,000	256,517,000	257,120,000
A01243	Special travelling allowance		82,000	9,000
A0124C	Disparity Reduction Allowance	161,383,000	266,374,000	247,940,000
A0124F	Adhoc Relief Allowance -2021	133,636,000	4,969,000	
A0124N	Disparity Reduction Allowance 2022- 15%		164,576,000	152,850,000
A0124R	Adhoc Relief Allowance 2022		171,334,000	144,920,000
A01250	Incentive Allowance	3,115,000	2,925,000	3,340,000
A01264	Technical Allowance	40,918,000	31,202,000	31,480,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>7,179,000</u>	<u>16,088,000</u>	<u>5,600,000</u>
A01273	Honoraria	2,000,000	2,015,000	2,000,000
A01274	Medical charges		10,463,000	
A01277	Contingent paid staff	5,179,000	3,610,000	3,600,000
A03	TOTAL OPERATING EXPENSES	<u>117,508,000</u>	<u>173,836,000</u>	<u>170,752,000</u>
A032	COMMUNICATIONS	<u>3,116,000</u>	<u>3,116,000</u>	<u>6,136,000</u>
A03201	Postage and telegraph	243,000	243,000	246,000
A03202	Telephone and trunk call	2,873,000	2,873,000	5,890,000
A033	UTILITIES	<u>63,382,000</u>	<u>81,993,000</u>	<u>82,894,000</u>
A03303	Electricity	2,235,000	2,235,000	3,160,000
A03304	Hot and cold weather charges	61,147,000	79,758,000	79,734,000
A034	OCCUPANCY COSTS	<u>3,091,000</u>	<u>6,849,000</u>	<u>3,488,000</u>
A03402	Rent for office building	2,385,000	4,966,000	2,782,000
A03403	Rent for residential building	706,000	1,883,000	706,000
A036	MOTOR VEHICLES	<u>5,000</u>	<u>3,000</u>	<u>1,000</u>
A03603	Registration	5,000	3,000	1,000

GC21024 (024)
WATER & POWER DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A038	TRAVEL & TRANSPORTATION	<u>40,331,000</u>	<u>63,904,000</u>	<u>54,901,000</u>
A03805	Travelling allowance	10,536,000	13,311,000	15,600,000
A03806	Transportation of Goods (Govt.)	54,000	52,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	29,741,000	50,541,000	39,300,000
A039	GENERAL	<u>7,583,000</u>	<u>17,971,000</u>	<u>23,332,000</u>
A03901	Stationery	4,020,000	5,570,000	17,100,000
A03902	Printing and publication	106,000	455,000	290,000
A03905	Newspapers periodicals and books	77,000	77,000	
A03906	Uniforms and protective clothing	722,000	721,000	721,000
A03907	Advertising & Publicity		10,000	310,000
A03917	Law charges	100,000	4,200,000	100,000
A03918	Exhibitions fairs and other national celebrations		414,000	
A03940	Unforeseen expenditure	3,000	300,000	1,000
A03970	Others	2,555,000	6,224,000	4,810,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>39,002,000</u>	
A041	PENSION		<u>39,002,000</u>	
A04106	Reimbursement of medical charges to pensioners		3,190,000	
A04114	Superannuation Encashment of L.P.R		35,812,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS		<u>21,586,000</u>	
A052	GRANTS DOMESTIC		<u>21,586,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		20,600,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.		986,000	
A06	TOTAL TRANSFERS	<u>405,000</u>	<u>605,000</u>	<u>530,000</u>

GC21024 (024)
WATER & POWER DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A063	ENTERTAINMENT & GIFTS	<u>405,000</u>	<u>605,000</u>	<u>530,000</u>
A06301	Entertainments & Gifts	405,000	605,000	530,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>200,000</u>	<u>3,749,000</u>	<u>500,000</u>
A091	PURCHASE OF BUILDING		<u>2,149,000</u>	
A09101	Land and buildings		2,149,000	
A096	PURCHASE OF PLANT AND MACHINERY	<u>100,000</u>	<u>600,000</u>	<u>250,000</u>
A09601	Purchase of Plant and Machinery	100,000	600,000	250,000
A097	PURCHASE OF FURNITURE AND FIXTURE	<u>100,000</u>	<u>1,000,000</u>	<u>250,000</u>
A09701	Purchase of Furniture and Fixture	100,000	1,000,000	250,000
A12	TOTAL CIVIL WORKS	<u>20,012,000</u>	<u>24,806,000</u>	<u>20,791,000</u>
A124	BUILDING AND STRUCTURES	<u>20,012,000</u>	<u>24,806,000</u>	<u>20,791,000</u>
A12401	Office buildings	20,012,000	24,806,000	20,791,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>660,361,000</u>	<u>1,372,700,000</u>	<u>797,400,000</u>
A130	TRANSPORT	<u>31,917,000</u>	<u>43,136,000</u>	<u>35,800,000</u>
A13001	Transport	31,917,000	43,136,000	35,800,000
A131	MACHINERY AND EQUIPMENT	<u>467,891,000</u>	<u>906,631,000</u>	<u>599,345,000</u>
A13101	Machinery and Equipment	467,891,000	906,631,000	599,345,000
A132	FURNITURE AND FIXTURE	<u>442,000</u>	<u>592,000</u>	<u>480,000</u>
A13201	Furniture and Fixtures	442,000	592,000	480,000
A133	BUILDINGS AND STRUCTURE	<u>80,101,000</u>	<u>62,858,000</u>	<u>30,101,000</u>
A13370	Others	80,101,000	62,858,000	30,101,000

GC21024 (024)
WATER & POWER DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY OBJECT				
A136	ROADS, HIGHWAYS AND BRIDGES	<u>80,010,000</u>	<u>359,483,000</u>	<u>131,674,000</u>
A13602	Other roads	80,010,000	359,483,000	131,674,000
NET TOTAL		3,747,483,000	4,808,653,000	4,176,015,000

GC21024 (024)
WATER & POWER DEPARTMENT
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	54			54	11,330,000
02	2919			2919	680,930,000
03	813			813	197,220,000
04	203			203	56,390,000
05	32			32	8,920,000
06	429			429	152,880,000
07	1039			1039	334,320,000
09	151			151	68,290,000
11	232			232	89,480,000
12	24			24	12,100,000
14	36			36	20,840,000
15	1			1	430,000
16	154			154	88,940,000
17	59			59	40,480,000
18	19			19	18,020,000
19	5			5	7,280,000
20	4			4	8,130,000
TOTAL	6174			6174	1,795,980,000

GC21024 (024)
WATER & POWER DEPARTMENT

043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043501	ADMINISTRATION						
DM1030	SE Circle Office Water & Power Diامر						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>10,815,000</u>	<u>11,358,000</u>	<u>11,400,000</u>
A011	TOTAL PAY		10	10	<u>4,758,000</u>	<u>6,010,000</u>	<u>6,250,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,257,000</u>	<u>3,228,000</u>	<u>4,100,000</u>
A01101	Total Basic Pay		4	4	<u>2,962,000</u>	<u>3,047,000</u>	<u>3,920,000</u>
S152	Superintending Engineer	(BPS-19)	1	1	1,260,000		1,350,000
A111	Assistant Engineer	(BPS-16)	2	2	1,110,000		1,680,000
S116	Stenographer	(BPS-16)	1	1	592,000		890,000
A01103	Special pay				295,000	181,000	180,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,501,000</u>	<u>2,782,000</u>	<u>2,150,000</u>
A01151	Total Pay of Other Staff		6	6	<u>1,354,000</u>	<u>2,592,000</u>	<u>1,960,000</u>
U014	UDC/SAC/Cashier	(BPS-14)	1	1	435,000		620,000
D159	Driver	(BPS-05)	1	1	195,000		290,000
H038	Helper/Chowkidars/Guards	(BPS-02)	1	1	183,000		260,000
N006	Naib Qasid	(BPS-02)	2	2	362,000		530,000
S167	Sweeper	(BPS-02)	1	1	179,000		260,000
A01153	Special pay				147,000	190,000	190,000
A012	TOTAL ALLOWANCES				<u>6,057,000</u>	<u>5,348,000</u>	<u>5,150,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,097,000</u>	<u>4,148,000</u>	<u>3,950,000</u>
A01202	House rent Allowance				192,000	276,000	270,000
A01203	Conveyance allowance				323,000	302,000	300,000
A0120D	Integrated Allowance				4,000	11,000	10,000
A01211	Hill allowance				8,000	6,000	6,000
A01217	Medical allowance				213,000	183,000	180,000
A01224	Entertainment allowance				6,000	4,000	4,000
A0122M	Ad-hoc Relief Allowance-2016				303,000		
A0122Y	Ad-hoc Relief Allowance 2017				419,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
DM1030	SE Circle Office Water & Power Diامر					
A0123G	Ad-hoc Relief Allowance-2018			419,000		
A0123P	Ad-hoc Relief Allowance 2019			417,000		
A0123X	Ad-hoc Relief Allowance 2020			567,000	781,000	780,000
A0124C	Disparity Reduction Allowance			741,000	697,000	640,000
A0124F	Adhoc Relief Allowance -2021			419,000		
A0124N	Disparity Reduction Allowance 2022- 15%				432,000	400,000
A0124R	Adhoc Relief Allowance 2022				546,000	460,000
A01264	Technical Allowance			1,066,000	910,000	900,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>960,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A01277	Contingent paid staff			<u>960,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001	Contingent Paid Staff			960,000	1,200,000	1,200,000
A03	TOTAL OPERATING EXPENSES			<u>1,894,000</u>	<u>1,886,000</u>	<u>2,691,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
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
A033	TOTAL UTILITIES			<u>194,000</u>	<u>186,000</u>	<u>206,000</u>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
001	Electricity			10,000	10,000	30,000
A03304	Hot and cold weather charges			<u>184,000</u>	<u>176,000</u>	<u>176,000</u>
001	Hot and Cold Weather Charges				176,000	
003	Gilgit-Baltistan Weather Charges			184,000		176,000
A034	TOTAL OCCUPANCY COSTS			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
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
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,130,000</u>	<u>1,130,000</u>	<u>1,800,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
DM1030	SE Circle Office Water & Power Diamer					
A03805	Travelling allowance			<u>330,000</u>	<u>330,000</u>	<u>600,000</u>
001	Travelling Allowance			330,000	330,000	600,000
A03807	P.O.L Charges A.planes			<u>800,000</u>	<u>800,000</u>	<u>1,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	800,000	1,200,000
A039	TOTAL GENERAL			<u>445,000</u>	<u>445,000</u>	<u>560,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001	Stationery			200,000	200,000	300,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			<u>230,000</u>	<u>230,000</u>	<u>250,000</u>
001	Others			230,000	230,000	250,000
A06	TOTAL TRANSFERS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06301	Entertainments & Gifts			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Entertainments & Gifts			20,000	20,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>860,000</u>	<u>860,000</u>	<u>860,000</u>
A130	TOTAL TRANSPORT			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A13001	Transport			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001	Transport			800,000	800,000	800,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
DM1030	SE Circle Office Water & Power Diamer					
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture			30,000	30,000	30,000
SE Circle Office Water & Power Diamer				13,589,000	14,124,000	14,971,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043501	ADMINISTRATION						
DM1730	Chief Engineer Water & Power Diamer-Astore Region						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>10,752,000</u>	<u>5,057,000</u>	<u>7,827,000</u>
A011	TOTAL PAY		<u>7</u>	<u>7</u>	<u>3,881,000</u>	<u>2,743,000</u>	<u>5,590,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>2,171,000</u>	<u>2,690,000</u>	<u>3,310,000</u>
A01101	Total Basic Pay		<u>3</u>	<u>3</u>	<u>1,633,000</u>	<u>2,523,000</u>	<u>3,150,000</u>
C031	Chief Engineer	(BPS-20)	1	1	873,000		2,030,000
A190	AQS (E&M)	(BPS-17)	1	1	380,000		580,000
A191	AQS (Civil)	(BPS-17)	1	1	380,000		540,000
A01103	Special pay				538,000	167,000	160,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>4</u>	<u>4</u>	<u>1,710,000</u>	<u>53,000</u>	<u>2,280,000</u>
A01151	Total Pay of Other Staff		<u>4</u>	<u>4</u>	<u>1,348,000</u>	<u>53,000</u>	<u>1,920,000</u>
L093	Lower Division Clerk	(BPS-11)	1	1	301,000		390,000
D159	Driver	(BPS-04)	1	1	365,000		540,000
C053	Chowkidar	(BPS-01)	1	1	227,000		330,000
N006	Naib Qasid	(BPS-01)	1	1	455,000		660,000
A01153	Special pay				362,000		360,000
A012	TOTAL ALLOWANCES				<u>6,871,000</u>	<u>2,314,000</u>	<u>2,237,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,871,000</u>	<u>2,314,000</u>	<u>2,237,000</u>
A01201	Senior post Allowance					15,000	10,000
A01202	House rent Allowance				482,000	55,000	50,000
A01203	Conveyance allowance				895,000	60,000	60,000
A01211	Hill allowance				23,000		
A01217	Medical allowance				896,000	73,000	70,000
A01224	Entertainment allowance				5,000	8,000	7,000
A01228	Orderly allowance				112,000	210,000	210,000
A0122M	Ad-hoc Relief Allowance-2016				459,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
DM1730	Chief Engineer Water & Power Diamer-Astore Region					
A0122Y	Ad-hoc Relief Allowance 2017			562,000		
A0123G	Ad-hoc Relief Allowance-2018			562,000		
A0123P	Ad-hoc Relief Allowance 2019			477,000		
A0123X	Ad-hoc Relief Allowance 2020			562,000	262,000	260,000
A0124C	Disparity Reduction Allowance			400,000	81,000	70,000
A0124F	Adhoc Relief Allowance -2021			607,000		
A0124N	Disparity Reduction Allowance 2022- 15%				54,000	50,000
A0124R	Adhoc Relief Allowance 2022				252,000	210,000
A01264	Technical Allowance			829,000	1,244,000	1,240,000
A03	TOTAL OPERATING EXPENSES			<u>2,850,000</u>	<u>2,878,000</u>	<u>3,581,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>58,000</u>	<u>86,000</u>	<u>86,000</u>
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>28,000</u>	<u>56,000</u>	<u>56,000</u>
001	Hot and Cold Weather Charges				56,000	
003	Gilgit-Baltistan Weather Charges			28,000		56,000
A034	TOTAL OCCUPANCY COSTS			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
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
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,212,000</u>	<u>1,212,000</u>	<u>1,700,000</u>
A03805	Travelling allowance			<u>522,000</u>	<u>522,000</u>	<u>700,000</u>
001	Travelling Allowance			522,000	522,000	700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
DM1730	Chief Engineer Water & Power Diamer-Astore Region					
A03807	P.O.L Charges A.planes			<u>690,000</u>	<u>690,000</u>	<u>1,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			690,000	690,000	1,000,000
A039	TOTAL GENERAL			<u>355,000</u>	<u>355,000</u>	<u>570,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001	Stationery			200,000	200,000	300,000
A03902	Printing and publication			5,000	5,000	20,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>250,000</u>
001	Others			150,000	150,000	250,000
A06	TOTAL TRANSFERS			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
001	Entertainments & Gifts			25,000	25,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>480,000</u>	<u>480,000</u>	<u>620,000</u>
A130	TOTAL TRANSPORT			<u>460,000</u>	<u>460,000</u>	<u>600,000</u>
A13001	Transport			<u>460,000</u>	<u>460,000</u>	<u>600,000</u>
001	Transport			460,000	460,000	600,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
DM1730	Chief Engineer Water & Power Diamer-Astore Region					
Chief Engineer Water & Power Diamer-Astore Region				14,107,000	8,440,000	12,078,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043501	ADMINISTRATION						
GL1513	Secretary Water and Power Department Gil						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>30,273,000</u>	<u>33,885,000</u>	<u>36,907,000</u>
A011	TOTAL PAY		25	25	<u>9,336,000</u>	<u>12,725,000</u>	<u>14,530,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>6,882,000</u>	<u>10,569,000</u>	<u>11,370,000</u>
A01101	Total Basic Pay		<u>14</u>	<u>14</u>	<u>6,103,000</u>	<u>9,988,000</u>	<u>10,660,000</u>
S014	Secretary (BPS-20)		1	1	948,000		1,910,000
S101	Special Secretary (BPS-19)		1	1	392,000		1,160,000
D074	Deputy Secretary (BPS-18)		1	1	512,000		1,470,000
D080	Deputy Secretary (Development) (BPS-18)		1	1	949,000		810,000
A015	Accounts Officer (BPS-17)		1	1	544,000		840,000
F048	Finance & Accounts Officer (BPS-17)		1	1	210,000		290,000
L101	Legal Advisor (BPS-17)		1	1	210,000		290,000
P004	P.S to Secretary Water & Power (BPS-17)		2	2	754,000		1,130,000
S016	Section Officer (BPS-17)		2	2	709,000		1,090,000
S023	Section Officer (Development) (BPS-17)		1	1	210,000		290,000
S147	Superintendent (BPS-17)		1	1	210,000		680,000
C077	Computer Operator (BPS-16)		1	1	455,000		700,000
A01103	Special pay				770,000	565,000	700,000
A01105	Qualification Pay				9,000	16,000	10,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,454,000</u>	<u>2,156,000</u>	<u>3,160,000</u>
A01151	Total Pay of Other Staff		<u>11</u>	<u>11</u>	<u>2,203,000</u>	<u>2,031,000</u>	<u>2,950,000</u>
A068	Assistant (BPS-16)		1	1	382,000		190,000
U019	Upper Division Clerk (BPS-14)		1	1	273,000		420,000
L093	Lower Division Clerk (BPS-11)		6	6	1,074,000		1,620,000
D159	Driver (BPS-05)		2	2	317,000		490,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043501	ADMINISTRATION						
GL1513	Secretary Water and Power Department Gil						
C053	Chowkidar	(BPS-02)	1	1	157,000		230,000
A01153	Special pay				251,000	125,000	210,000
A012	TOTAL ALLOWANCES				<u>20,937,000</u>	<u>21,160,000</u>	<u>22,377,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,937,000</u>	<u>18,931,000</u>	<u>20,377,000</u>
A01201	Senior post Allowance					17,000	10,000
A01202	House rent Allowance				833,000	666,000	1,020,000
A01203	Conveyance allowance				788,000	338,000	550,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					120,000	120,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				721,000	409,000	630,000
A01211	Hill allowance				9,000	8,000	10,000
A01216	Qualification allowance				60,000	60,000	30,000
A01217	Medical allowance				507,000	385,000	460,000
A0121N	Personal Allowance				19,000	20,000	10,000
A01224	Entertainment allowance				6,000	8,000	7,000
A01226	Computer allowance				9,000	18,000	10,000
A01228	Orderly allowance					228,000	210,000
A0122M	Ad-hoc Relief Allowance-2016				635,000	2,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	22,000	20,000
A0122S	Utility Allowance				2,076,000	1,450,000	1,690,000
A0122Y	Ad-hoc Relief Allowance 2017				821,000	1,000	
A01235	Secretariat allowance				36,000	14,000	30,000
A01239	Special allowance					69,000	
A0123E	Executive Allowance				6,151,000	10,242,000	9,410,000
A0123G	Ad-hoc Relief Allowance-2018				821,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019				558,000		
A0123X	Ad-hoc Relief Allowance 2020				927,000	1,321,000	1,510,000
A0124F	Adhoc Relief Allowance -2021				821,000	1,000	
A0124R	Adhoc Relief Allowance 2022					1,174,000	1,640,000
A01250	Incentive Allowance				3,115,000	2,357,000	3,010,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000,000</u>	<u>2,229,000</u>	<u>2,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
GL1513	Secretary Water and Power Department Gil					
A01273	Honoraria			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001	HONORARIA			2,000,000	2,000,000	2,000,000
A01274	Medical charges				229,000	
A03	TOTAL OPERATING EXPENSES			<u>4,525,000</u>	<u>13,365,000</u>	<u>7,002,000</u>
A032	TOTAL COMMUNICATIONS			<u>353,000</u>	<u>498,000</u>	<u>370,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>333,000</u>	<u>478,000</u>	<u>350,000</u>
001	Telephone and Trunk Calls			333,000	478,000	350,000
A033	TOTAL UTILITIES			<u>446,000</u>	<u>452,000</u>	<u>502,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Electricity			100,000	100,000	150,000
A03304	Hot and cold weather charges			<u>346,000</u>	<u>352,000</u>	<u>352,000</u>
001	Hot and Cold Weather Charges				352,000	
003	Gilgit-Baltistan Weather Charges			346,000		352,000
A034	TOTAL OCCUPANCY COSTS				<u>720,000</u>	
A03403	Rent for residential building				720,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,476,000</u>	<u>7,585,000</u>	<u>4,300,000</u>
A03805	Travelling allowance			<u>1,097,000</u>	<u>3,206,000</u>	<u>1,800,000</u>
001	Travelling Allowance			1,097,000	3,206,000	1,800,000
A03807	P.O.L Charges A.planes			<u>1,379,000</u>	<u>4,379,000</u>	<u>2,500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,379,000	4,379,000	2,500,000
A039	TOTAL GENERAL			<u>1,250,000</u>	<u>4,110,000</u>	<u>1,830,000</u>
A03901	Stationery			<u>570,000</u>	<u>1,870,000</u>	<u>1,000,000</u>
001	Stationery			570,000	1,870,000	1,000,000
A03902	Printing and publication			50,000	400,000	100,000
A03905	Newspapers periodicals and books			<u>25,000</u>	<u>25,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
GL1513	Secretary Water and Power Department Gil					
001	Newspapers, Periodicals and Books			25,000	25,000	
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03907	Advertising & Publicity				<u>10,000</u>	
001	ADVERTISING & PUBLICITY				10,000	
A03917	Law charges			100,000	100,000	100,000
A03970	Others			<u>475,000</u>	<u>1,675,000</u>	<u>600,000</u>
001	Others			475,000	1,675,000	600,000
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>90,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>90,000</u>	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				90,000	
A06	TOTAL TRANSFERS			<u>300,000</u>	<u>500,000</u>	<u>300,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>300,000</u>	<u>500,000</u>	<u>300,000</u>
A06301	Entertainments & Gifts			<u>300,000</u>	<u>500,000</u>	<u>300,000</u>
001	Entertainments & Gifts			300,000	500,000	300,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>1,000,000</u>	<u>500,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				<u>500,000</u>	<u>250,000</u>
A09601	Purchase of Plant and Machinery				<u>500,000</u>	<u>250,000</u>
001	Purchase of Plant & Machinery				500,000	250,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>500,000</u>	<u>250,000</u>
A09701	Purchase of Furniture and Fixture				500,000	250,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,250,000</u>	<u>6,939,000</u>	<u>1,500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
GL1513	Secretary Water and Power Department Gil					
A130	TOTAL TRANSPORT			<u>1,150,000</u>	<u>6,221,000</u>	<u>1,400,000</u>
A13001	Transport			<u>1,150,000</u>	<u>6,221,000</u>	<u>1,400,000</u>
001	Transport			1,150,000	6,221,000	1,400,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>518,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>518,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	518,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>200,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>200,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	200,000	50,000
Secretary Water and Power Department Gil				36,348,000	55,779,000	46,209,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
GL1571	Secretary Water & Power GB-II(Block Allocations)					
A03	TOTAL OPERATING EXPENSES			<u>16,500,000</u>		<u>29,500,000</u>
A032	TOTAL COMMUNICATIONS					<u>3,000,000</u>
A03202	Telephone and trunk call					<u>3,000,000</u>
004	Telephone and Trunk Calls (Smart Meters GSM Charges)					3,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>16,500,000</u>		<u>16,500,000</u>
A03807	P.O.L Charges A.planes			<u>16,500,000</u>		<u>16,500,000</u>
	H.coptors S.Cars M/C(Govt.)					
005	P.O.L Charges (For Heavy/Operational Machinery)			16,500,000		16,500,000
A039	TOTAL GENERAL					<u>10,000,000</u>
A03901	Stationery					<u>10,000,000</u>
003	Stationery (Billing Stationery/Material)					10,000,000
A12	TOTAL CIVIL WORKS			<u>20,000,000</u>		<u>20,000,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>20,000,000</u>		<u>20,000,000</u>
A12401	Office buildings			<u>20,000,000</u>		<u>20,000,000</u>
001	Office buildings					20,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>624,000,000</u>	<u>6,000</u>	<u>750,356,000</u>
A130	TOTAL TRANSPORT			<u>22,000,000</u>		<u>22,000,000</u>
A13001	Transport			<u>22,000,000</u>		<u>22,000,000</u>
006	Transport (For Heavy/Operational Machinery)			22,000,000		22,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>442,000,000</u>		<u>572,000,000</u>
A13101	Machinery and Equipment			<u>442,000,000</u>		<u>572,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
GL1571	Secretary Water & Power GB-II(Block Allocations)					
002	Machinery and Equipment-(For Running of DG Sets)			100,000,000		100,000,000
005	Machinery and Equipment (Maintenance Work)			250,000,000		250,000,000
006	Machinery and Equipment (For Repair/Overhauling of D.G Sets)			20,000,000		20,000,000
011	Machinery and Equipment (O&M Charges of WAPDA Power Stations)			72,000,000		72,000,000
015	Machinery and Equipment (Purchase of Transformers)					120,000,000
016	Machinery and Equipment (Purchase of Safety/Life Saving Equipment)					10,000,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>80,000,000</u>	<u>6,000</u>	<u>30,000,000</u>
A13370	Others			<u>80,000,000</u>	<u>6,000</u>	<u>30,000,000</u>
001	Others - Repair and Maintenance of Building & Structures				6,000	
004	Others - Repair and Maintenance (Block Allocation)			80,000,000		30,000,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>80,000,000</u>		<u>126,356,000</u>
A13602	Other roads			<u>80,000,000</u>		<u>126,356,000</u>
002	Other (Flood Damages)			80,000,000		20,000,000
005	Others (Liabilities of Emergency Works)					106,356,000
Secretary Water & Power GB-II(Block Allocations)				660,500,000	6,000	799,856,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043501	ADMINISTRATION						
GL1662	SE Circle Office Water & Power Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>14,663,000</u>	<u>16,000,000</u>	<u>16,846,000</u>
A011	TOTAL PAY		16	16	<u>6,612,000</u>	<u>8,887,000</u>	<u>9,880,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>4,521,000</u>	<u>4,804,000</u>	<u>6,560,000</u>
A01101	Total Basic Pay		7	7	<u>4,104,000</u>	<u>4,509,000</u>	<u>6,150,000</u>
S152	Superintending Engineer	(BPS-19)	1	1	1,095,000		1,950,000
A140	Assistant Quantity Surveyor	(BPS-17)	1	1	792,000		1,210,000
S147	Superintendent	(BPS-17)	1	1	627,000		540,000
A005	AAO	(BPS-16)	1	1	236,000		800,000
A111	Assistant Engineer	(BPS-16)	2	2	917,000		980,000
C077	Computer Operator	(BPS-16)	1	1	437,000		670,000
A01103	Special pay				417,000	295,000	410,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,091,000</u>	<u>4,083,000</u>	<u>3,320,000</u>
A01151	Total Pay of Other Staff		9	9	<u>2,091,000</u>	<u>3,819,000</u>	<u>3,320,000</u>
U015	UDC/SAC/Cashir	(BPS-14)	1	1	512,000		650,000
L093	Lower Division Clerk	(BPS-11)	2	2	576,000		880,000
F009	Fero Painter	(BPS-07)	1	1	251,000		380,000
D159	Driver	(BPS-04)	1	1	242,000		370,000
H038	Helper/Chowkidars/Guards	(BPS-03)	1	1	164,000		250,000
N040	Niab Qasid	(BPS-03)	2	2	111,000		620,000
S167	Sweeper	(BPS-03)	1	1	235,000		170,000
A01152	Personal pay					5,000	
A01153	Special pay					259,000	
A012	TOTAL ALLOWANCES				<u>8,051,000</u>	<u>7,113,000</u>	<u>6,966,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,811,000</u>	<u>6,270,000</u>	<u>6,666,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
GL1662	SE Circle Office Water & Power Gilgit					
A01202	House rent Allowance			755,000	515,000	670,000
A01203	Conveyance allowance			585,000	493,000	580,000
A0120D	Integrated Allowance			22,000	22,000	20,000
A01211	Hill allowance			11,000	11,000	10,000
A01217	Medical allowance			318,000	300,000	340,000
A01224	Entertainment allowance			6,000	6,000	6,000
A01226	Computer allowance			18,000	18,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			463,000	35,000	
A0122Y	Ad-hoc Relief Allowance 2017			646,000	46,000	
A0123G	Ad-hoc Relief Allowance-2018			653,000	45,000	
A0123P	Ad-hoc Relief Allowance 2019			616,000	41,000	
A0123X	Ad-hoc Relief Allowance 2020			983,000	1,106,000	1,140,000
A0124C	Disparity Reduction Allowance			1,122,000	1,041,000	1,220,000
A0124F	Adhoc Relief Allowance -2021			547,000	44,000	
A0124N	Disparity Reduction Allowance 2022- 15%				646,000	760,000
A0124R	Adhoc Relief Allowance 2022				835,000	850,000
A01264	Technical Allowance			1,066,000	1,066,000	1,060,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>240,000</u>	<u>843,000</u>	<u>300,000</u>
A01274	Medical charges				543,000	
A01277	Contingent paid staff			<u>240,000</u>	<u>300,000</u>	<u>300,000</u>
001	Contingent Paid Staff			240,000	300,000	300,000
A03	TOTAL OPERATING EXPENSES			<u>1,702,000</u>	<u>3,459,000</u>	<u>2,493,000</u>
A032	TOTAL COMMUNICATIONS			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
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
A033	TOTAL UTILITIES			<u>256,000</u>	<u>275,000</u>	<u>275,000</u>
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>226,000</u>	<u>245,000</u>	<u>245,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
GL1662	SE Circle Office Water & Power Gilgit					
001	Hot and Cold Weather Charges				245,000	
003	Gilgit-Baltistan Weather Charges			226,000		245,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,096,000</u>	<u>2,434,000</u>	<u>1,700,000</u>
A03805	Travelling allowance			<u>522,000</u>	<u>760,000</u>	<u>700,000</u>
001	Travelling Allowance			522,000	760,000	700,000
A03807	P.O.L Charges A.planes			<u>574,000</u>	<u>1,674,000</u>	<u>1,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			574,000	1,674,000	1,000,000
A039	TOTAL GENERAL			<u>302,000</u>	<u>702,000</u>	<u>470,000</u>
A03901	Stationery			<u>150,000</u>	<u>400,000</u>	<u>250,000</u>
001	Stationery			150,000	400,000	250,000
A03905	Newspapers periodicals and books			<u>12,000</u>	<u>12,000</u>	
001	Newspapers, Periodicals and Books			12,000	12,000	
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03970	Others			<u>120,000</u>	<u>270,000</u>	<u>200,000</u>
001	Others			120,000	270,000	200,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>72,000</u>	
A041	TOTAL PENSION				<u>72,000</u>	
A04106	Reimbursement of medical charges to pensioners				72,000	
A06	TOTAL TRANSFERS			<u>15,000</u>	<u>15,000</u>	<u>50,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>15,000</u>	<u>15,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts			<u>15,000</u>	<u>15,000</u>	<u>50,000</u>
001	Entertainments & Gifts			15,000	15,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
GL1662	SE Circle Office Water & Power Gilgit					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>468,000</u>	<u>768,000</u>	<u>670,000</u>
A130	TOTAL TRANSPORT			<u>403,000</u>	<u>703,000</u>	<u>600,000</u>
A13001	Transport			<u>403,000</u>	<u>703,000</u>	<u>600,000</u>
001	Transport			403,000	703,000	600,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</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
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
001	Furniture and Fixture			30,000	30,000	35,000
SE Circle Office Water & Power Gilgit				16,848,000	20,314,000	20,059,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043501	ADMINISTRATION						
GL1803	Chief Engineer Water & Power Department Gilgit-Baltistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>21,761,000</u>	<u>21,352,000</u>	<u>21,640,000</u>
A011	TOTAL PAY		13	13	<u>8,962,000</u>	<u>11,467,000</u>	<u>12,000,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>7,949,000</u>	<u>10,102,000</u>	<u>10,570,000</u>
A01101	Total Basic Pay		10	10	<u>7,231,000</u>	<u>9,495,000</u>	<u>9,940,000</u>
C031	Chief Engineer	(BPS-20)	1	1	1,506,000		2,310,000
S152	Superintending Engineer	(BPS-19)	1	1	1,058,000		1,670,000
E024	Executive Engineer	(BPS-18)	2	2	1,368,000		1,660,000
A190	AQS (E&M)	(BPS-17)	1	1	406,000		820,000
A191	AQS (Civil)	(BPS-17)	1	1	654,000		820,000
B016	Budget & Accounts Officer	(BPS-17)	1	1	765,000		1,170,000
A111	Assistant Engineer	(BPS-16)	1	1	601,000		330,000
C077	Computer Operator	(BPS-16)	2	2	873,000		1,160,000
A01103	Special pay				718,000	607,000	630,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>1,013,000</u>	<u>1,365,000</u>	<u>1,430,000</u>
A01151	Total Pay of Other Staff		3	3	<u>921,000</u>	<u>1,269,000</u>	<u>1,340,000</u>
H004	Head Clerk	(BPS-16)	1	1	564,000		780,000
U019	Upper Division Clerk	(BPS-14)	1	1	203,000		320,000
N006	Naib Qasid	(BPS-02)	1	1	154,000		240,000
A01153	Special pay				92,000	96,000	90,000
A012	TOTAL ALLOWANCES				<u>12,799,000</u>	<u>9,885,000</u>	<u>9,640,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,319,000</u>	<u>9,585,000</u>	<u>9,340,000</u>
A01201	Senior post Allowance				15,000	15,000	10,000
A01202	House rent Allowance				942,000	792,000	820,000
A01203	Conveyance allowance				536,000	406,000	470,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
GL1803	Chief Engineer Water & Power Department Gilgit-Baltistan					
A0120D	Integrated Allowance			11,000	11,000	10,000
A01211	Hill allowance			2,000	3,000	20,000
A01216	Qualification allowance			60,000	60,000	60,000
A01217	Medical allowance			339,000	301,000	300,000
A01224	Entertainment allowance			7,000	14,000	10,000
A01226	Computer allowance			36,000	36,000	30,000
A01228	Orderly allowance			210,000	210,000	210,000
A0122M	Ad-hoc Relief Allowance-2016			544,000	42,000	
A0122Y	Ad-hoc Relief Allowance 2017			794,000	78,000	
A01238	Charge allowance				237,000	
A0123G	Ad-hoc Relief Allowance-2018			794,000	76,000	
A0123P	Ad-hoc Relief Allowance 2019			560,000	49,000	
A0123X	Ad-hoc Relief Allowance 2020			881,000	1,243,000	1,240,000
A01243	Special travelling allowance				36,000	
A0124C	Disparity Reduction Allowance			930,000	795,000	940,000
A0124F	Adhoc Relief Allowance -2021			875,000	65,000	
A0124N	Disparity Reduction Allowance 2022- 15%				498,000	430,000
A0124R	Adhoc Relief Allowance 2022				1,071,000	900,000
A01264	Technical Allowance			4,783,000	3,547,000	3,890,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>480,000</u>	<u>300,000</u>	<u>300,000</u>
A01277	Contingent paid staff			<u>480,000</u>	<u>300,000</u>	<u>300,000</u>
001	Contingent Paid Staff			480,000	300,000	300,000
A03	TOTAL OPERATING EXPENSES			<u>2,327,000</u>	<u>4,238,000</u>	<u>3,186,000</u>
A032	TOTAL COMMUNICATIONS			<u>310,000</u>	<u>310,000</u>	<u>310,000</u>
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
A033	TOTAL UTILITIES			<u>424,000</u>	<u>396,000</u>	<u>396,000</u>
A03303	Electricity			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Electricity			130,000	130,000	130,000

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043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
GL1803	Chief Engineer Water & Power Department Gilgit-Baltistan					
A03304	Hot and cold weather charges			<u>294,000</u>	<u>266,000</u>	<u>266,000</u>
001	Hot and Cold Weather Charges				266,000	
003	Gilgit-Baltistan Weather Charges			294,000		266,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>641,000</u>	
A03402	Rent for office building			<u>1,000</u>	<u>641,000</u>	
001	Rent for Office Building			1,000	641,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,097,000</u>	<u>2,296,000</u>	<u>1,800,000</u>
A03805	Travelling allowance			<u>522,000</u>	<u>722,000</u>	<u>800,000</u>
001	Travelling Allowance			522,000	722,000	800,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		
001	Transportation of Goods			1,000		
A03807	P.O.L Charges A.planes			<u>574,000</u>	<u>1,574,000</u>	<u>1,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			574,000	1,574,000	1,000,000
A039	TOTAL GENERAL			<u>495,000</u>	<u>595,000</u>	<u>680,000</u>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>350,000</u>
001	Stationery			250,000	250,000	350,000
A03902	Printing and publication			5,000	5,000	20,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	
001	Newspapers, Periodicals and Books			10,000	10,000	
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			<u>220,000</u>	<u>320,000</u>	<u>300,000</u>
001	Others			220,000	320,000	300,000
A06	TOTAL TRANSFERS			<u>15,000</u>	<u>15,000</u>	<u>50,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>15,000</u>	<u>15,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts			<u>15,000</u>	<u>15,000</u>	<u>50,000</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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
GL1803	Chief Engineer Water & Power Department Gilgit-Baltistan					
001	Entertainments & Gifts			15,000	15,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>540,000</u>	<u>1,040,000</u>	<u>780,000</u>
A130	TOTAL TRANSPORT			<u>460,000</u>	<u>960,000</u>	<u>700,000</u>
A13001	Transport			<u>460,000</u>	<u>960,000</u>	<u>700,000</u>
001	Transport			460,000	960,000	700,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	40,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture			40,000	40,000	40,000
Chief Engineer Water & Power Department Gilgit-Baltistan				24,643,000	26,645,000	25,656,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043501	ADMINISTRATION						
SD1087	SE Circle Office Water & Power Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>13,917,000</u>	<u>13,441,000</u>	<u>13,418,000</u>
A011	TOTAL PAY		15	15	<u>6,124,000</u>	<u>7,881,000</u>	<u>8,210,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,582,000</u>	<u>5,089,000</u>	<u>4,850,000</u>
A01101	Total Basic Pay		6	6	<u>3,267,000</u>	<u>4,789,000</u>	<u>4,550,000</u>
S152	Superintending Engineer	(BPS-19)	1	1	825,000		1,150,000
A035	Admin Officer	(BPS-17)	1	1	574,000		800,000
A140	Assistant Quantity Surveyor	(BPS-17)	1	1	684,000		950,000
S147	Superintendent	(BPS-17)	1	1	381,000		530,000
A111	Assistant Engineer	(BPS-16)	2	2	803,000		1,120,000
A01103	Special pay				315,000	300,000	300,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,542,000</u>	<u>2,792,000</u>	<u>3,360,000</u>
A01151	Total Pay of Other Staff		9	9	<u>2,303,000</u>	<u>2,613,000</u>	<u>3,190,000</u>
U014	UDC/SAC/Cashier	(BPS-14)	1	1	457,000		640,000
L093	Lower Division Clerk	(BPS-11)	2	2	578,000		800,000
F009	Fero Painter	(BPS-07)	1	1	347,000		480,000
D159	Driver	(BPS-05)	1	1	135,000		180,000
H037	Helper/Chowkidar/Guard	(BPS-02)	1	1	241,000		330,000
N006	Naib Qasid	(BPS-02)	2	2	379,000		530,000
S167	Sweeper	(BPS-02)	1	1	166,000		230,000
A01153	Special pay				239,000	179,000	170,000
A012	TOTAL ALLOWANCES				<u>7,793,000</u>	<u>5,560,000</u>	<u>5,208,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,073,000</u>	<u>5,560,000</u>	<u>5,208,000</u>
A01202	House rent Allowance				428,000	428,000	430,000
A01203	Conveyance allowance				539,000	463,000	460,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
SD1087	SE Circle Office Water & Power Skardu					
A0120D	Integrated Allowance			22,000	21,000	20,000
A01211	Hill allowance			11,000	8,000	8,000
A01217	Medical allowance			464,000	249,000	250,000
A0122M	Ad-hoc Relief Allowance-2016			308,000	28,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				23,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017			533,000	42,000	
A0123G	Ad-hoc Relief Allowance-2018			533,000	42,000	
A0123P	Ad-hoc Relief Allowance 2019			467,000	35,000	
A0123X	Ad-hoc Relief Allowance 2020			676,000	932,000	940,000
A0124C	Disparity Reduction Allowance			1,322,000	853,000	790,000
A0124F	Adhoc Relief Allowance -2021			533,000	39,000	
A0124N	Disparity Reduction Allowance 2022- 15%				540,000	500,000
A0124R	Adhoc Relief Allowance 2022				735,000	630,000
A01264	Technical Allowance			1,237,000	1,122,000	1,160,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>720,000</u>		
A01277	Contingent paid staff			<u>720,000</u>		
001	Contingent Paid Staff			720,000		
A03	TOTAL OPERATING EXPENSES			<u>1,949,000</u>	<u>1,981,000</u>	<u>2,880,000</u>
A032	TOTAL COMMUNICATIONS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
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
A033	TOTAL UTILITIES			<u>288,000</u>	<u>320,000</u>	<u>320,000</u>
A03303	Electricity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity			80,000	80,000	80,000
A03304	Hot and cold weather charges			<u>208,000</u>	<u>240,000</u>	<u>240,000</u>
001	Hot and Cold Weather Charges				240,000	
003	Gilgit-Baltistan Weather Charges			208,000		240,000

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043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
SD1087	SE Circle Office Water & Power Skardu					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,096,000</u>	<u>1,096,000</u>	<u>1,800,000</u>
A03805	Travelling allowance			<u>522,000</u>	<u>522,000</u>	<u>800,000</u>
001	Travelling Allowance			522,000	522,000	800,000
A03807	P.O.L Charges A.planes			<u>574,000</u>	<u>574,000</u>	<u>1,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			574,000	574,000	1,000,000
A039	TOTAL GENERAL			<u>365,000</u>	<u>365,000</u>	<u>560,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001	Stationery			200,000	200,000	300,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>250,000</u>
001	Others			150,000	150,000	250,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,369,000</u>	
A041	TOTAL PENSION				<u>1,369,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,369,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,369,000	
A06	TOTAL TRANSFERS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A06301	Entertainments & Gifts			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Entertainments & Gifts			10,000	10,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>483,000</u>	<u>483,000</u>	<u>680,000</u>
A130	TOTAL TRANSPORT			<u>403,000</u>	<u>403,000</u>	<u>600,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
SD1087	SE Circle Office Water & Power Skardu					
A13001	Transport			<u>403,000</u>	<u>403,000</u>	<u>600,000</u>
001	Transport			403,000	403,000	600,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	40,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture			40,000	40,000	40,000
SE Circle Office Water & Power Skardu				16,359,000	17,284,000	16,988,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043501	ADMINISTRATION						
SD1829	Chief Engineer Water and Power Baltistan Region						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>12,169,000</u>	<u>9,746,000</u>	<u>9,931,000</u>
A011	TOTAL PAY		15	15	<u>4,670,000</u>	<u>5,578,000</u>	<u>6,180,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,207,000</u>	<u>4,103,000</u>	<u>4,340,000</u>
A01101	Total Basic Pay		5	5	<u>2,956,000</u>	<u>3,871,000</u>	<u>4,110,000</u>
C031	Chief Engineer	(BPS-20)	1	1	1,348,000		1,880,000
E024	Executive Engineer	(BPS-18)	1	1	450,000		630,000
A190	AQS (E&M)	(BPS-17)	1	1	378,000		520,000
A191	AQS (Civil)	(BPS-17)	1	1	378,000		520,000
A111	Assistant Engineer	(BPS-16)	1	1	402,000		560,000
A01103	Special pay				251,000	232,000	230,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,463,000</u>	<u>1,475,000</u>	<u>1,840,000</u>
A01151	Total Pay of Other Staff		10	10	<u>1,296,000</u>	<u>1,419,000</u>	<u>1,790,000</u>
L093	Lower Division Clerk	(BPS-11)	2	2	307,000		430,000
B005	Billing Clerk	(BPS-07)	1	1	136,000		190,000
P035	Photostate Machine Operator	(BPS-07)	1	1	136,000		190,000
E004	Electrician	(BPS-06)	1	1	131,000		180,000
T074	Turbine Operator G-I	(BPS-06)	1	1	131,000		180,000
D118	Dispatch Rider	(BPS-03)	1	1	233,000		320,000
C053	Chowkidar	(BPS-01)	1	1	111,000		150,000
N006	Naib Qasid	(BPS-01)	2	2	111,000		150,000
A01153	Special pay				167,000	56,000	50,000
A012	TOTAL ALLOWANCES				<u>7,499,000</u>	<u>4,168,000</u>	<u>3,751,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,160,000</u>	<u>4,168,000</u>	<u>3,751,000</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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
SD1829	Chief Engineer Water and Power Baltistan Region					
A01201	Senior post Allowance			15,000	15,000	10,000
A01202	House rent Allowance			325,000	148,000	140,000
A01203	Conveyance allowance			427,000	198,000	190,000
A0120D	Integrated Allowance				22,000	
A01211	Hill allowance			12,000	5,000	4,000
A01216	Qualification allowance				30,000	
A01217	Medical allowance			293,000	168,000	160,000
A01224	Entertainment allowance			7,000	8,000	7,000
A01228	Orderly allowance			210,000	210,000	210,000
A0122M	Ad-hoc Relief Allowance-2016			289,000		
A0122Y	Ad-hoc Relief Allowance 2017			380,000		
A01236	Deputation allowance				155,000	
A0123G	Ad-hoc Relief Allowance-2018			380,000		
A0123P	Ad-hoc Relief Allowance 2019			280,000		
A0123X	Ad-hoc Relief Allowance 2020			445,000	569,000	560,000
A0124C	Disparity Reduction Allowance			380,000	376,000	340,000
A0124F	Adhoc Relief Allowance -2021			380,000		
A0124N	Disparity Reduction Allowance 2022- 15%				240,000	220,000
A0124R	Adhoc Relief Allowance 2022				483,000	400,000
A01264	Technical Allowance			2,337,000	1,541,000	1,510,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,339,000</u>		
A01277	Contingent paid staff			<u>1,339,000</u>		
001	Contingent Paid Staff			1,339,000		
A03	TOTAL OPERATING EXPENSES			<u>1,663,000</u>	<u>1,962,000</u>	<u>2,606,000</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>126,000</u>	<u>175,000</u>	<u>175,000</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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
SD1829	Chief Engineer Water and Power Baltistan Region					
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>76,000</u>	<u>125,000</u>	<u>125,000</u>
001	Hot and Cold Weather Charges				125,000	
003	Gilgit-Baltistan Weather Charges			76,000		125,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,096,000</u>	<u>1,346,000</u>	<u>1,800,000</u>
A03805	Travelling allowance			<u>522,000</u>	<u>522,000</u>	<u>800,000</u>
001	Travelling Allowance			522,000	522,000	800,000
A03807	P.O.L Charges A.planes			<u>574,000</u>	<u>824,000</u>	<u>1,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			574,000	824,000	1,000,000
A039	TOTAL GENERAL			<u>331,000</u>	<u>331,000</u>	<u>521,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>250,000</u>
001	Stationery			150,000	150,000	250,000
A03902	Printing and publication			5,000	5,000	20,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Uniforms and Protective Clothing			1,000	1,000	1,000
A03970	Others			<u>170,000</u>	<u>170,000</u>	<u>250,000</u>
001	Others			170,000	170,000	250,000
A06	TOTAL TRANSFERS			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Entertainments & Gifts			20,000	20,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>500,000</u>	<u>640,000</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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
SD1829	Chief Engineer Water and Power Baltistan Region					
A130	TOTAL TRANSPORT			<u>460,000</u>	<u>460,000</u>	<u>600,000</u>
A13001	Transport			<u>460,000</u>	<u>460,000</u>	<u>600,000</u>
001	Transport			460,000	460,000	600,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture and Fixture			20,000	20,000	20,000
Chief Engineer Water and Power Baltistan Region				14,352,000	12,228,000	13,227,000

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
AT1565	XEN Water & Power Division Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>285,793,000</u>	<u>242,808,000</u>	<u>241,560,000</u>
A011	TOTAL PAY		515	515	<u>103,240,000</u>	<u>142,892,000</u>	<u>147,530,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>4,168,000</u>	<u>3,617,000</u>	<u>4,310,000</u>
A01101	Total Basic Pay		8	8	<u>3,351,000</u>	<u>3,416,000</u>	<u>4,110,000</u>
E024	Executive Engineer (BPS-18)		1	1	608,000		930,000
A190	AQS (E&M) (BPS-17)		1	1	196,000		270,000
A111	Assistant Engineer (BPS-16)		4	4	2,131,000		2,330,000
C078DC	Computer Operator (DYING Cdr.) (BPS-16)		1	1	294,000		460,000
D147	Divisional Accounts Officer (BPS-16)		1	1	122,000		120,000
A01103	Special pay				817,000	201,000	200,000
A011-2	TOTAL PAY OF OTHER STAFF		507	507	<u>99,072,000</u>	<u>139,275,000</u>	<u>143,220,000</u>
A01151	Total Pay of Other Staff		507	507	<u>88,529,000</u>	<u>130,143,000</u>	<u>134,230,000</u>
H004	Head Clerk (BPS-16)		1	1	196,000		590,000
L093	Lower Division Clerk (BPS-11)		4	4	1,173,000		1,150,000
S132DC	Sub Engineer (DYING Cdr.) (BPS-11)		12	12	3,364,000		5,120,000
S153	Supervisor (BPS-09)		3	3	1,256,000		4,200,000
S157	Supervisor/Line Superintendent (BPS-09)		3	3	946,000		940,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.) (BPS-09)		2	2	420,000		420,000
B006	Billing Clerk/Meter Reader (BPS-07)		5	5	1,175,000		13,170,000
F044	Forman/Turbine Operator & Electricition (BPS-07)		21	21	4,038,000		6,350,000
M008DC	Machinist/Welder/Mechanic (DYING Cdr.) (BPS-07)		1	1	260,000		390,000

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
AT1565	XEN Water & Power Division Astore						
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	71	71	18,738,000		29,180,000
E004	Electrician	(BPS-06)	1	1	250,000		380,000
T002	T. Operator G-I	(BPS-06)	2	2	120,000		250,000
D159	Driver	(BPS-04)	1	1	247,000		490,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	2	2	495,000		680,000
L080	Line Man/HRM	(BPS-04)	9	9	1,440,000		1,860,000
T076	Turbine Operator G-II	(BPS-04)	3	3	190,000		690,000
L083	Lineman	(BPS-03)	1	1	150,000		350,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	5	5	800,000		1,240,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	2	2	130,000		320,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	1	1	188,000		220,000
H040	Helper/Helper Electrician	(BPS-02)	21	21	3,123,000		6,350,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	333	333	49,527,000		59,310,000
N006	Naib Qasid	(BPS-02)	2	2	115,000		300,000
S167	Sweeper	(BPS-02)	1	1	188,000		280,000
A01153	Special pay				10,543,000	9,132,000	8,990,000
A012	TOTAL ALLOWANCES				<u>182,553,000</u>	<u>99,916,000</u>	<u>94,030,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>182,553,000</u>	<u>99,768,000</u>	<u>94,030,000</u>
A01202	House rent Allowance				85,543,000	9,096,000	8,950,000
A01203	Conveyance allowance				11,403,000	12,241,000	12,050,000
A0120D	Integrated Allowance					21,000	20,000
A01211	Hill allowance				549,000	596,000	570,000
A01217	Medical allowance				8,372,000	9,044,000	8,890,000
A01226	Computer allowance				11,000	18,000	10,000
A0122M	Ad-hoc Relief Allowance-2016				7,580,000	19,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				84,000	572,000	720,000
A0122Y	Ad-hoc Relief Allowance 2017				9,108,000	26,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
AT1565	XEN Water & Power Division Astore					
A01238	Charge allowance				53,000	
A0123G	Ad-hoc Relief Allowance-2018			9,108,000	26,000	
A0123P	Ad-hoc Relief Allowance 2019			10,846,000	107,000	
A0123X	Ad-hoc Relief Allowance 2020			13,603,000	19,858,000	19,640,000
A0124C	Disparity Reduction Allowance			12,570,000	20,977,000	19,520,000
A0124F	Adhoc Relief Allowance -2021			9,108,000	26,000	
A0124N	Disparity Reduction Allowance 2022- 15%				13,197,000	12,030,000
A0124R	Adhoc Relief Allowance 2022				13,344,000	11,090,000
A01264	Technical Allowance			4,668,000	547,000	540,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>148,000</u>	
A01274	Medical charges				148,000	
A03	TOTAL OPERATING EXPENSES			<u>6,918,000</u>	<u>9,750,000</u>	<u>9,102,000</u>
A032	TOTAL COMMUNICATIONS			<u>232,000</u>	<u>232,000</u>	<u>235,000</u>
A03201	Postage and telegraph			12,000	12,000	15,000
A03202	Telephone and trunk call			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Telephone and Trunk Calls			220,000	220,000	220,000
A033	TOTAL UTILITIES			<u>5,409,000</u>	<u>6,841,000</u>	<u>6,841,000</u>
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>5,309,000</u>	<u>6,741,000</u>	<u>6,741,000</u>
001	Hot and Cold Weather Charges				6,741,000	
003	Gilgit-Baltistan Weather Charges			5,309,000		6,741,000
A034	TOTAL OCCUPANCY COSTS			<u>60,000</u>	<u>60,000</u>	<u>100,000</u>
A03402	Rent for office building			<u>60,000</u>	<u>60,000</u>	<u>100,000</u>
001	Rent for Office Building			60,000	60,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>940,000</u>	<u>2,340,000</u>	<u>1,400,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
AT1565	XEN Water & Power Division Astore					
A03805	Travelling allowance			<u>366,000</u>	<u>366,000</u>	<u>600,000</u>
001	Travelling Allowance			366,000	366,000	600,000
A03807	P.O.L Charges A.planes			<u>574,000</u>	<u>1,974,000</u>	<u>800,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			574,000	1,974,000	800,000
A039	TOTAL GENERAL			<u>277,000</u>	<u>277,000</u>	<u>526,000</u>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Stationery			250,000	250,000	300,000
A03906	Uniforms and protective clothing			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Uniforms and Protective Clothing			25,000	25,000	25,000
A03940	Unforeseen expenditure			1,000	1,000	
A03970	Others			<u>1,000</u>	<u>1,000</u>	<u>201,000</u>
001	Others				1,000	200,000
004	Others-(Flood Damages)			1,000		1,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,625,000</u>	
A041	TOTAL PENSION				<u>1,625,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,625,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,625,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>900,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12401	Office buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Office buildings				1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
AT1565	XEN Water & Power Division Astore					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>283,000</u>	<u>78,210,000</u>	<u>2,401,000</u>
A130	TOTAL TRANSPORT			<u>242,000</u>	<u>1,042,000</u>	<u>700,000</u>
A13001	Transport			<u>242,000</u>	<u>1,042,000</u>	<u>700,000</u>
001	Transport			242,000	1,042,000	700,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>15,213,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>15,213,000</u>	<u>50,000</u>
001	Machinery and Equipment			20,000	15,213,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Furniture and Fixture			20,000	20,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>26,451,000</u>	
A13370	Others				<u>26,451,000</u>	
001	Others - Repair and Maintenance of Building & Structures				26,451,000	
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>1,000</u>	<u>35,484,000</u>	<u>1,601,000</u>
A13602	Other roads			<u>1,000</u>	<u>35,484,000</u>	<u>1,601,000</u>
001	Other Roads			1,000	35,484,000	1,000
004	Others (Pay of Casual Labour)					1,600,000
XEN Water & Power Division Astore				292,995,000	333,294,000	253,064,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
DM1561	XEN Water & Power Division Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>414,183,000</u>	<u>415,935,000</u>	<u>408,550,000</u>
A011	TOTAL PAY		845	845	<u>232,153,000</u>	<u>244,748,000</u>	<u>247,090,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>5,932,000</u>	<u>6,470,000</u>	<u>9,770,000</u>
A01101	Total Basic Pay		12	12	<u>5,475,000</u>	<u>6,130,000</u>	<u>9,440,000</u>
E024	Executive Engineer	(BPS-18)	1	1	739,000		990,000
A111	Assistant Engineer	(BPS-16)	7	7	3,280,000		5,410,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	3	3	854,000		1,580,000
D147	Divisional Accounts Officer	(BPS-16)	1	1	602,000		1,460,000
A01103	Special pay				457,000	340,000	330,000
A011-2	TOTAL PAY OF OTHER STAFF		833	833	<u>226,221,000</u>	<u>238,278,000</u>	<u>237,320,000</u>
A01151	Total Pay of Other Staff		833	833	<u>210,418,000</u>	<u>222,980,000</u>	<u>222,050,000</u>
S131	Sub Engineer	(BPS-11)	4	4	748,000		900,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	11	11	5,058,000		9,430,000
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	1	1	273,000		420,000
S153	Supervisor	(BPS-09)	2	2	320,000		1,230,000
S157	Supervisor/Line Superintendent	(BPS-09)	11	11	5,790,000		6,050,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)	8	8	2,169,000		2,560,000
B006	Billing Clerk/Meter Reader	(BPS-07)	8	8	1,536,000		3,160,000
F035	Foreman	(BPS-07)	10	10	2,720,000		4,000,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	27	27	7,344,000		9,950,000
F039	Foreman/T / Opt & Electricition	(BPS-07)	31	31	85,002,000		11,000,000
M008DC	Machinist/Welder/Mechanic (DYING Cdr.)	(BPS-07)	3	3	584,000		910,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
DM1561	XEN Water & Power Division Diamer					
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	97	97	23,000	8,110,000
E004	Electrician	(BPS-06)	8	8	2,416,000	3,260,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	13	13	3,926,000	5,820,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	12	12	2,412,000	3,610,000
T074	Turbine Operator G-I	(BPS-06)	4	4	804,000	5,810,000
B005	Billing Clerk	(BPS-05)	3	3	780,000	1,480,000
T068	Turbine Operator	(BPS-05)	2	2	396,000	690,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	11	11	2,370,000	3,870,000
H016	Head Regulator Man	(BPS-04)	17	17	3,128,000	3,920,000
L080	Line Man/HRM	(BPS-04)	4	4	704,000	1,200,000
E017DC	Engine Mechanic (DYING Cdr.)	(BPS-03)	1	1	177,000	260,000
H017DC	Head Regulator Man (DYING Cdr.)	(BPS-03)	12	12	2,208,000	3,600,000
L083	Lineman	(BPS-03)	1	1	178,000	290,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	26	26	4,628,000	6,820,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	12	12	1,860,000	3,870,000
T076	Turbine Operator G-II	(BPS-03)	1	1	160,000	290,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	3	3	485,000	690,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	456	456	67,944,000	111,650,000
H042	Helper/Helper Electrician/Chowkidar/Guard	(BPS-02)	33	33	4,133,000	6,960,000
S168DC	Sweeper (DYING Cdr.)	(BPS-01)	1	1	142,000	240,000
A01153	Special pay				15,803,000	15,298,000
A012	TOTAL ALLOWANCES				<u>182,030,000</u>	<u>171,187,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>181,070,000</u>	<u>160,260,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
DM1561	XEN Water & Power Division Diamer					
A01202	House rent Allowance			15,187,000	14,563,000	14,560,000
A01203	Conveyance allowance			20,144,000	19,716,000	19,710,000
A0120D	Integrated Allowance				11,000	10,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				148,000	140,000
A01211	Hill allowance			1,006,000	957,000	950,000
A01217	Medical allowance			15,513,000	14,690,000	14,690,000
A0121Q	Audit and Accounts Allowance				22,000	20,000
A01226	Computer allowance				54,000	50,000
A0122M	Ad-hoc Relief Allowance-2016			11,172,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				1,052,000	1,040,000
A0122Y	Ad-hoc Relief Allowance 2017			16,729,000		
A01236	Deputation allowance				54,000	50,000
A0123G	Ad-hoc Relief Allowance-2018			16,729,000		
A0123P	Ad-hoc Relief Allowance 2019			20,075,000		
A0123X	Ad-hoc Relief Allowance 2020			25,094,000	34,251,000	34,260,000
A0124C	Disparity Reduction Allowance			21,503,000	36,099,000	33,570,000
A0124F	Adhoc Relief Allowance -2021			16,825,000		
A0124N	Disparity Reduction Allowance 2022- 15%				22,430,000	20,860,000
A0124R	Adhoc Relief Allowance 2022				22,656,000	19,260,000
A01264	Technical Allowance			1,093,000	1,094,000	1,090,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>960,000</u>	<u>3,390,000</u>	<u>1,200,000</u>
A01274	Medical charges				2,190,000	
A01277	Contingent paid staff			<u>960,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001	Contingent Paid Staff			960,000	1,200,000	1,200,000
A03	TOTAL OPERATING EXPENSES			<u>9,856,000</u>	<u>15,283,000</u>	<u>14,060,000</u>
A032	TOTAL COMMUNICATIONS			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Telephone and Trunk Calls			120,000	120,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
DM1561	XEN Water & Power Division Diamer					
A033	TOTAL UTILITIES			<u>8,652,000</u>	<u>11,179,000</u>	<u>11,899,000</u>
A03303	Electricity			<u>80,000</u>	<u>80,000</u>	<u>800,000</u>
001	Electricity			80,000	80,000	800,000
A03304	Hot and cold weather charges			<u>8,572,000</u>	<u>11,099,000</u>	<u>11,099,000</u>
001	Hot and Cold Weather Charges				11,099,000	
003	Gilgit-Baltistan Weather Charges			8,572,000		11,099,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>878,000</u>	<u>3,778,000</u>	<u>1,550,000</u>
A03805	Travelling allowance			<u>418,000</u>	<u>418,000</u>	<u>650,000</u>
001	Travelling Allowance			418,000	418,000	650,000
A03807	P.O.L Charges A.planes			<u>460,000</u>	<u>3,360,000</u>	<u>900,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			460,000	3,360,000	900,000
A039	TOTAL GENERAL			<u>196,000</u>	<u>196,000</u>	<u>481,000</u>
A03901	Stationery			<u>180,000</u>	<u>180,000</u>	<u>250,000</u>
001	Stationery			180,000	180,000	250,000
A03902	Printing and publication			5,000	5,000	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>1,000</u>	<u>1,000</u>	<u>201,000</u>
001	Others				1,000	200,000
004	Others-(Flood Damages)			1,000		1,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>4,957,000</u>	
A041	TOTAL PENSION				<u>4,957,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>4,957,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				4,957,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>5,000,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>5,000,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
DM1561	XEN Water & Power Division Diamer					
A05216	Fin. Assis. to the families of G. Serv. who expire				5,000,000	
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>2,501,000</u>	<u>1,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>2,501,000</u>	<u>1,000</u>
A12401	Office buildings			<u>1,000</u>	<u>2,501,000</u>	<u>1,000</u>
001	Office buildings				2,501,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>394,000</u>	<u>107,056,000</u>	<u>481,000</u>
A130	TOTAL TRANSPORT			<u>363,000</u>	<u>2,863,000</u>	<u>450,000</u>
A13001	Transport			<u>363,000</u>	<u>2,863,000</u>	<u>450,000</u>
001	Transport			363,000	2,863,000	450,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>35,609,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>35,609,000</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	35,609,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Furniture and Fixture			15,000	15,000	15,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>13,907,000</u>	
A13370	Others				<u>13,907,000</u>	
001	Others - Repair and Maintenance of Building & Structures				13,907,000	
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>1,000</u>	<u>54,662,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
DM1561	XEN Water & Power Division Diamer					
A13602	Other roads			<u>1,000</u>	<u>54,662,000</u>	<u>1,000</u>
001	Other Roads			1,000	54,662,000	1,000
XEN Water & Power Division Diamer				424,434,000	550,732,000	423,092,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
DM1738	Civil Engineering Division W&P Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>6,964,000</u>	<u>7,934,000</u>	<u>8,035,000</u>
A011	TOTAL PAY		9	9	<u>2,787,000</u>	<u>4,306,000</u>	<u>4,550,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,911,000</u>	<u>2,764,000</u>	<u>3,270,000</u>
A01101	Total Basic Pay		5	5	<u>1,723,000</u>	<u>2,586,000</u>	<u>3,090,000</u>
E026	Executive Engineer (Civil)	(BPS-18)	1	1	618,000		910,000
A117	Assistant Executive Engineer (Civil)	(BPS-17)	2	2	732,000		1,250,000
A113	Assistant Engineer (Civil)	(BPS-16)	2	2	373,000		930,000
A01103	Special pay				188,000	178,000	180,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>876,000</u>	<u>1,542,000</u>	<u>1,280,000</u>
A01151	Total Pay of Other Staff		4	4	<u>797,000</u>	<u>1,441,000</u>	<u>1,180,000</u>
S133	Sub Engineer (Civil)	(BPS-11)	4	4	797,000		1,180,000
A01153	Special pay				79,000	101,000	100,000
A012	TOTAL ALLOWANCES				<u>4,177,000</u>	<u>3,628,000</u>	<u>3,485,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,177,000</u>	<u>3,628,000</u>	<u>3,485,000</u>
A01202	House rent Allowance				353,000	311,000	310,000
A01203	Conveyance allowance				351,000	352,000	350,000
A01211	Hill allowance				5,000	5,000	5,000
A01217	Medical allowance				186,000	174,000	170,000
A0122M	Ad-hoc Relief Allowance-2016				196,000		
A0122N	Special Conveyance Allowance to Disbalded Employees					24,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017				277,000		
A0123G	Ad-hoc Relief Allowance-2018				277,000		
A0123P	Ad-hoc Relief Allowance 2019				245,000		
A0123X	Ad-hoc Relief Allowance 2020				350,000	525,000	520,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
DM1738	Civil Engineering Division W&P Dimer					
A0124C	Disparity Reduction Allowance			405,000	369,000	340,000
A0124F	Adhoc Relief Allowance -2021			276,000		
A0124N	Disparity Reduction Allowance 2022- 15%				235,000	210,000
A0124R	Adhoc Relief Allowance 2022				396,000	330,000
A01264	Technical Allowance			1,256,000	1,237,000	1,230,000
A03	TOTAL OPERATING EXPENSES			<u>1,347,000</u>	<u>2,092,000</u>	<u>2,235,000</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	TOTAL UTILITIES			<u>58,000</u>	<u>212,000</u>	<u>212,000</u>
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>28,000</u>	<u>182,000</u>	<u>182,000</u>
001	Hot and Cold Weather Charges				182,000	
003	Gilgit-Baltistan Weather Charges			28,000		182,000
A034	TOTAL OCCUPANCY COSTS			<u>207,000</u>	<u>298,000</u>	<u>207,000</u>
A03402	Rent for office building			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Rent for Office Building			1,000	1,000	1,000
A03403	Rent for residential building			206,000	297,000	206,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>776,000</u>	<u>1,276,000</u>	<u>1,300,000</u>
A03805	Travelling allowance			<u>275,000</u>	<u>275,000</u>	<u>400,000</u>
001	Travelling Allowance			275,000	275,000	400,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>1,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
DM1738	Civil Engineering Division W&P Diamer					
001	Transportation of Goods			1,000	1,000	
A03807	P.O.L Charges A.planes			<u>500,000</u>	<u>1,000,000</u>	<u>900,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	1,000,000	900,000
A039	TOTAL GENERAL			<u>265,000</u>	<u>265,000</u>	<u>475,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>250,000</u>
001	Stationery			100,000	100,000	250,000
A03902	Printing and publication			5,000	5,000	20,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Others			150,000	150,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>730,000</u>	<u>730,000</u>	<u>630,000</u>
A130	TOTAL TRANSPORT			<u>700,000</u>	<u>700,000</u>	<u>600,000</u>
A13001	Transport			<u>700,000</u>	<u>700,000</u>	<u>600,000</u>
001	Transport			700,000	700,000	600,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Furniture and Fixture			15,000	15,000	15,000
Civil Engineering Division W&P Diamer				9,041,000	10,756,000	10,900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
GL1542	XEN NAHEW Division Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>59,756,000</u>	<u>69,355,000</u>	<u>60,650,000</u>
A011	TOTAL PAY		<u>101</u>	<u>101</u>	<u>28,674,000</u>	<u>39,033,000</u>	<u>34,920,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>15</u>	<u>15</u>	<u>8,537,000</u>	<u>12,825,000</u>	<u>12,130,000</u>
A01101	Total Basic Pay		<u>15</u>	<u>15</u>	<u>7,886,000</u>	<u>11,931,000</u>	<u>11,480,000</u>
E024	Executive Engineer	(BPS-18)	1	1	908,000		1,340,000
A116	Assistant Executive Engineer	(BPS-17)	3	3	2,534,000		3,760,000
A190	AQS (E&M)	(BPS-17)	2	2	640,000		950,000
A111	Assistant Engineer	(BPS-16)	2	2	1,019,000		1,540,000
C077	Computer Operator	(BPS-16)	3	3	1,155,000		1,560,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	3	3	1,155,000		1,560,000
D147	Divisional Accounts Officer	(BPS-16)	1	1	475,000		770,000
A01103	Special pay				651,000	894,000	650,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>86</u>	<u>86</u>	<u>20,137,000</u>	<u>26,208,000</u>	<u>22,790,000</u>
A01151	Total Pay of Other Staff		<u>86</u>	<u>86</u>	<u>18,328,000</u>	<u>24,466,000</u>	<u>20,990,000</u>
H004	Head Clerk	(BPS-16)	1	1	537,000		630,000
U015	UDC/SAC/Cashir	(BPS-14)	1	1	467,000		560,000
F042	Forman (Electrical)	(BPS-11)	1	1	464,000		680,000
F043	Forman (Mechanical)	(BPS-11)	1	1	464,000		680,000
L093	Lower Division Clerk	(BPS-11)	1	1	330,000		420,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	7	7	1,887,000		2,000,000
S142	Sub-Engineer (E & M/Civil)	(BPS-11)	1	1	270,000		300,000
F044	Forman/Turbine Operator & Electricition	(BPS-07)	2	2	535,000		600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GL1542	XEN NAHEW Division Gilgit					
M008DC	Machinist/Welder/Mechanic (DYING Cdr.)	(BPS-07)	3	3	691,000	780,000
R032	Rewinder	(BPS-07)	1	1	351,000	400,000
T006	T.Machinist/Mechanic/Weld	(BPS-07)	3	3	790,000	900,000
W035	Welder	(BPS-07)	1	1	556,000	600,000
D159	Driver	(BPS-05)	3	3	969,000	1,190,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	2	2	644,000	800,000
S145	Sun Blaster	(BPS-03)	2	2	390,000	590,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	48	48	7,835,000	8,400,000
H042	Helper/Helper Electrician/Chowkidar/Guard	(BPS-02)	4	4	352,000	450,000
M012DC	Mali (DYING Cdr.)	(BPS-02)	1	1	221,000	280,000
N004	N/Qasid/Mali	(BPS-02)	2	2	354,000	480,000
S167	Sweeper	(BPS-02)	1	1	221,000	250,000
A01153	Special pay			1,809,000	1,742,000	1,800,000
A012	TOTAL ALLOWANCES			<u>31,082,000</u>	<u>30,322,000</u>	<u>25,730,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>31,082,000</u>	<u>29,425,000</u>	<u>25,730,000</u>
A01202	House rent Allowance			2,911,000	3,043,000	2,880,000
A01203	Conveyance allowance			2,553,000	2,713,000	2,940,000
A0120D	Integrated Allowance			22,000	22,000	20,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				380,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				7,000	
A01211	Hill allowance			802,000	96,000	90,000
A01217	Medical allowance			1,793,000	1,773,000	1,770,000
A0121Q	Audit and Accounts Allowance				40,000	
A01226	Computer allowance			108,000	99,000	90,000
A0122M	Ad-hoc Relief Allowance-2016			1,684,000	150,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,409,000	212,000	
A01236	Deputation allowance				144,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GL1542	XEN NAHEW Division Gilgit					
A01238	Charge allowance				180,000	
A0123G	Ad-hoc Relief Allowance-2018			2,409,000	211,000	
A0123P	Ad-hoc Relief Allowance 2019			2,661,000	233,000	
A0123X	Ad-hoc Relief Allowance 2020			3,425,000	5,298,000	5,990,000
A0124C	Disparity Reduction Allowance			5,019,000	5,206,000	4,730,000
A0124F	Adhoc Relief Allowance -2021			2,409,000	223,000	
A0124N	Disparity Reduction Allowance 2022- 15%				3,160,000	2,910,000
A0124R	Adhoc Relief Allowance 2022				3,677,000	1,980,000
A01250	Incentive Allowance				227,000	
A01264	Technical Allowance			2,877,000	2,331,000	2,330,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				897,000	
A01274	Medical charges				897,000	
A03	TOTAL OPERATING EXPENSES			4,061,000	10,045,000	4,905,000
A032	TOTAL COMMUNICATIONS			175,000	30,000	175,000
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>160,000</u>	<u>15,000</u>	<u>160,000</u>
001	Telephone and Trunk Calls			160,000	15,000	160,000
A033	TOTAL UTILITIES			1,891,000	2,120,000	2,255,000
A03303	Electricity			<u>665,000</u>	<u>665,000</u>	<u>800,000</u>
001	Electricity			665,000	665,000	800,000
A03304	Hot and cold weather charges			<u>1,226,000</u>	<u>1,455,000</u>	<u>1,455,000</u>
001	Hot and Cold Weather Charges				1,455,000	
003	Gilgit-Baltistan Weather Charges			1,226,000		1,455,000
A038	TOTAL TRAVEL & TRANSPORTATION			1,250,000	3,050,000	1,600,000
A03805	Travelling allowance			<u>450,000</u>	<u>450,000</u>	<u>600,000</u>
001	Travelling Allowance			450,000	450,000	600,000
A03807	P.O.L Charges A.planes			<u>800,000</u>	<u>2,600,000</u>	<u>1,000,000</u>
	H.coptors S.Cars M/C(Govt.)					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GL1542	XEN NAHEW Division Gilgit					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	2,600,000	1,000,000
A039	TOTAL GENERAL			<u>745,000</u>	<u>4,845,000</u>	<u>875,000</u>
A03901	Stationery			<u>180,000</u>	<u>180,000</u>	<u>250,000</u>
001	Stationery			180,000	180,000	250,000
A03906	Uniforms and protective clothing			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
001	Uniforms and Protective Clothing			475,000	475,000	475,000
A03917	Law charges				4,100,000	
A03970	Others			<u>90,000</u>	<u>90,000</u>	<u>150,000</u>
001	Others			90,000	90,000	150,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,551,000</u>	
A041	TOTAL PENSION				<u>1,551,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,551,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,551,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>1,500,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>1,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12401	Office buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Office buildings				1,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>26,027,000</u>	<u>28,276,000</u>	<u>26,230,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>1,950,000</u>	<u>700,000</u>
A13001	Transport			<u>500,000</u>	<u>1,950,000</u>	<u>700,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GL1542	XEN NAHEW Division Gilgit					
001	Transport			500,000	1,950,000	700,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,500,000</u>	<u>26,299,000</u>	<u>25,500,000</u>
A13101	Machinery and Equipment			<u>25,500,000</u>	<u>26,299,000</u>	<u>25,500,000</u>
001	Machinery and Equipment			25,500,000	26,299,000	25,500,000
A132	TOTAL FURNITURE AND FIXTURE			<u>27,000</u>	<u>27,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>27,000</u>	<u>27,000</u>	<u>30,000</u>
001	Furniture and Fixture			27,000	27,000	30,000
XEN NAHEW Division Gilgit				89,845,000	110,728,000	91,786,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
GL1713	XEN Water & Power Division Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>392,042,000</u>	<u>535,337,000</u>	<u>485,844,000</u>
A011	TOTAL PAY		869	869	<u>197,843,000</u>	<u>304,394,000</u>	<u>276,530,000</u>
A011-1	TOTAL PAY OF OFFICERS		33	33	<u>16,274,000</u>	<u>22,722,000</u>	<u>21,900,000</u>
A01101	Total Basic Pay		33	33	<u>14,874,000</u>	<u>21,002,000</u>	<u>20,190,000</u>
E024	Executive Engineer	(BPS-18)	1	1	1,499,000		920,000
A015	Accounts Officer	(BPS-17)	1	1	196,000		270,000
A041	AEE (Civil) (18 MW HPP)	(BPS-17)	1	1	546,000		850,000
A042	AEE (E&M) (18 MW HPP)	(BPS-17)	1	1	546,000		850,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	1,093,000		2,030,000
A015	Accounts Officer	(BPS-16)	1	1	123,000		170,000
A111	Assistant Engineer	(BPS-16)	6	6	2,717,000		3,800,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	3	3	1,359,000		1,900,000
C077	Computer Operator	(BPS-16)	1	1	362,000		500,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	12	12	4,346,000		6,080,000
D147	Divisional Accounts Officer	(BPS-16)	1	1	528,000		730,000
H009	Head Estimator	(BPS-16)	1	1	619,000		860,000
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1	1	321,000		320,000
S127	Store Supervisor	(BPS-16)	1	1	619,000		910,000
A01103	Special pay				1,400,000	1,720,000	1,710,000
A011-2	TOTAL PAY OF OTHER STAFF		836	836	<u>181,569,000</u>	<u>281,672,000</u>	<u>254,630,000</u>
A01151	Total Pay of Other Staff		836	836	<u>165,727,000</u>	<u>263,177,000</u>	<u>236,170,000</u>
H004	Head Clerk	(BPS-16)	1	1	254,000		340,000
S117	Stenotypist	(BPS-14)	1	1	358,000		480,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
GL1713	XEN Water & Power Division Gilgit						
U015	UDC/SAC/Cashir	(BPS-14)	4	4	1,790,000		2,410,000
U020DC	Upper Division Clerk (DYING Cdr.)	(BPS-14)	1	1	447,000		600,000
D157	Draftsman	(BPS-11)	1	1	483,000		650,000
L030	LDC (18 MW HPP)	(BPS-11)	1	1	245,000		330,000
L093	Lower Division Clerk	(BPS-11)	5	5	1,225,000		1,650,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	2	2	490,000		660,000
S028	Second Grade Estimator	(BPS-11)	1	1	219,000		290,000
S131	Sub Engineer	(BPS-11)	2	2	596,000		800,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	24	24	7,152,000		9,650,000
S134	Sub Engineer (Civil) (18 MW HPP)	(BPS-11)	1	1	298,000		400,000
S135	Sub Engineer (E&M) (18 MW HPP)	(BPS-11)	2	2	596,000		800,000
S163	Surveyor	(BPS-11)	1	1	219,000		290,000
M041	Meter Inspector	(BPS-09)	1	1	456,000		610,000
S157	Supervisor/Line Superintendent	(BPS-09)	23	23	8,206,000		11,070,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)	17	17	4,131,000		5,570,000
B006	Billing Clerk/Meter Reader	(BPS-07)	19	19	2,010,000		2,710,000
C015	Channel Inspector	(BPS-07)	1	1	374,000		500,000
C077	Computer Operator	(BPS-07)	1	1	251,000		330,000
F009	Fero Painter	(BPS-07)	1	1	370,000		500,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	15	15	2,412,000		3,250,000
F037	Foreman (18 MW HPP)	(BPS-07)	1	1	302,000		400,000
F044	Forman/Turbine Operator & Electricition	(BPS-07)	58	58	9,330,000		12,590,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	145	145	37,615,000		57,310,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
GL1713	XEN Water & Power Division Gilgit						
T005	T.Machinist/Mechanic (BPS-07)		1	1	209,000		280,000
T047	Tracer/Mason (BPS-07)		1	1	201,000		270,000
E005DC	Electrician (DYING Cdr.) (BPS-06)		9	9	4,878,000		6,580,000
E006	Electrician (18 MW HPP) (BPS-06)		2	2	1,084,000		1,460,000
L085	Lineman (18 MW HPP) (BPS-06)		2	2	1,084,000		1,460,000
P016	Panel Attendant (18 MW HPP) (BPS-06)		2	2	299,000		400,000
T067	Turbine Mechanic (18 MW HPP) (BPS-06)		1	1	18,000		20,000
T075	Turbine Operator G-I (18 MW HPP) (BPS-06)		2	2	332,000		440,000
T077	Turbine Oprator GD-I/Electrician/ Engine (BPS-06)		21	21	2,438,000		3,290,000
B007	Billing Clerk/Reader (BPS-05)		1	1	252,000		340,000
C015	Channel Inspector (BPS-05)		2	2	244,000		320,000
D159	Driver (BPS-05)		4	4	852,000		1,150,000
D161	Driver (18 MW HPP) (BPS-05)		2	2	426,000		570,000
L086	Lineman/B. Clerk/Penal Attendant BC/ W.Munshi (BPS-05)		3	3	254,000		340,000
R037	Road Inspector (18 MW HPP) (BPS-05)		1	1	64,000		80,000
W045DC	Work Munshi (DYING Cdr.) (BPS-05)		2	2	382,000		510,000
D160DC	Driver (DYING Cdr.) (BPS-04)		18	18	3,834,000		5,170,000
C003	Carpenter (BPS-03)		1	1	60,000		80,000
C111DC	Cook (DYING Cdr.) (BPS-03)		1	1	203,000		270,000
H039	Helper/Cooly /Cook (BPS-03)		3	3	180,000		240,000
L081	Line man/Wirman H.R.M. (BPS-03)		34	34	9,212,000		12,430,000
L084DC	Lineman (DYING Cdr.) (BPS-03)		19	19	2,523,000		3,400,000
M020	Masson (18 MW HPP) (BPS-03)		1	1	60,000		80,000
P039	Pipe Fitter (18 MW HPP) (BPS-03)		1	1	60,000		80,000
R040	Road Mate (18 MW HPP) (BPS-03)		1	1	60,000		80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
GL1713	XEN Water & Power Division Gilgit						
T076	Turbine Operator G-II	(BPS-03)	20	20	1,200,000		1,620,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	1	1	134,000		180,000
D101	Diesel Operator	(BPS-02)	1	1	180,000		240,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	304	304	46,562,000		68,990,000
H042	Helper/Helper Electrician/Chowkidar/Guard	(BPS-02)	18	18	4,357,000		5,880,000
N006	Naib Qasid	(BPS-02)	4	4	416,000		560,000
S167	Sweeper	(BPS-02)	1	1	158,000		210,000
H030	Helper	(BPS-01)	14	14	2,691,000		3,630,000
N033	Nain Qasid Man/Sweeper/Helper (18 MW HPP)	(BPS-01)	8	8	832,000		1,120,000
S168DC	Sweeper (DYING Cdr.)	(BPS-01)	1	1	159,000		210,000
A01152	Personal pay					67,000	60,000
A01153	Special pay				15,842,000	18,428,000	18,400,000
A012	TOTAL ALLOWANCES				<u>194,199,000</u>	<u>230,943,000</u>	<u>209,314,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>193,959,000</u>	<u>228,952,000</u>	<u>209,014,000</u>
A01202	House rent Allowance				23,447,000	24,796,000	24,720,000
A01203	Conveyance allowance				21,663,000	25,379,000	25,350,000
A0120D	Integrated Allowance				23,000	36,000	30,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					215,000	210,000
A01211	Hill allowance				924,000	1,040,000	1,020,000
A01217	Medical allowance				14,515,000	17,246,000	17,220,000
A0121M	Adhoc Relief Allowance - 2012					4,000	
A0121N	Personal Allowance					20,000	10,000
A0121T	Adhoc Relief Allowance 2013					3,000	2,000
A0121Z	Adhoc Relief Allowance-2014					3,000	2,000
A01226	Computer allowance				126,000	267,000	260,000
A0122M	Ad-hoc Relief Allowance-2016				11,645,000	1,402,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					574,000	620,000
A0122Y	Ad-hoc Relief Allowance 2017				17,770,000	2,026,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GL1713	XEN Water & Power Division Gilgit					
A01235	Secretariat allowance				17,000	10,000
A01236	Deputation allowance				106,000	
A0123G	Ad-hoc Relief Allowance-2018			17,770,000	1,989,000	
A0123P	Ad-hoc Relief Allowance 2019			21,052,000	2,408,000	
A0123X	Ad-hoc Relief Allowance 2020			26,320,000	43,764,000	43,710,000
A0124C	Disparity Reduction Allowance			18,165,000	46,376,000	43,080,000
A0124F	Adhoc Relief Allowance -2021			17,662,000	2,120,000	
A0124N	Disparity Reduction Allowance 2022- 15%				28,336,000	26,330,000
A0124R	Adhoc Relief Allowance 2022				28,887,000	24,530,000
A01264	Technical Allowance			2,877,000	1,938,000	1,910,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>240,000</u>	<u>1,991,000</u>	<u>300,000</u>
A01273	Honoraria				<u>15,000</u>	
001	HONORARIA				15,000	
A01274	Medical charges				1,666,000	
A01277	Contingent paid staff			<u>240,000</u>	<u>310,000</u>	<u>300,000</u>
001	Contingent Paid Staff			240,000	310,000	300,000
A03	TOTAL OPERATING EXPENSES			<u>15,284,000</u>	<u>22,875,000</u>	<u>19,990,000</u>
A032	TOTAL COMMUNICATIONS			<u>188,000</u>	<u>188,000</u>	<u>188,000</u>
A03201	Postage and telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	Telephone and Trunk Calls			180,000	180,000	180,000
A033	TOTAL UTILITIES			<u>12,400,000</u>	<u>15,753,000</u>	<u>15,741,000</u>
A03303	Electricity			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Electricity			120,000	120,000	120,000
A03304	Hot and cold weather charges			<u>12,280,000</u>	<u>15,633,000</u>	<u>15,621,000</u>
001	Hot and Cold Weather Charges				15,633,000	
003	Gilgit-Baltistan Weather Charges			12,280,000		15,621,000
A034	TOTAL OCCUPANCY COSTS			<u>600,000</u>	<u>878,000</u>	<u>600,000</u>
A03402	Rent for office building			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GL1713	XEN Water & Power Division Gilgit					
001	Rent for Office Building			200,000	200,000	200,000
A03403	Rent for residential building			400,000	678,000	400,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03603	Registration			1,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,792,000</u>	<u>4,857,000</u>	<u>2,400,000</u>
A03805	Travelling allowance			<u>1,045,000</u>	<u>1,110,000</u>	<u>1,200,000</u>
001	Travelling Allowance			1,045,000	1,110,000	1,200,000
A03807	P.O.L Charges A.planes			<u>747,000</u>	<u>3,747,000</u>	<u>1,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			747,000	3,747,000	1,200,000
A039	TOTAL GENERAL			<u>303,000</u>	<u>1,199,000</u>	<u>1,061,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>500,000</u>
001	Stationery			200,000	200,000	500,000
A03902	Printing and publication			1,000		50,000
A03906	Uniforms and protective clothing			<u>1,000</u>		
001	Uniforms and Protective Clothing			1,000		
A03907	Advertising & Publicity					<u>310,000</u>
001	ADVERTISING & PUBLICITY					310,000
A03940	Unforeseen expenditure				298,000	
A03970	Others			<u>101,000</u>	<u>701,000</u>	<u>201,000</u>
001	Others			100,000	701,000	200,000
004	Others-(Flood Damages)			1,000		1,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>10,628,000</u>	
A041	TOTAL PENSION				<u>10,628,000</u>	
A04106	Reimbursement of medical charges to pensioners				1,483,000	
A04114	Superannuation Encashment of L.P.R				<u>9,145,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				9,145,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GL1713	XEN Water & Power Division Gilgit					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>5,556,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>5,556,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				5,100,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				456,000	
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>740,000</u>	<u>1,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>740,000</u>	<u>1,000</u>
A12401	Office buildings			<u>1,000</u>	<u>740,000</u>	<u>1,000</u>
001	Office buildings				740,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>376,000</u>	<u>254,949,000</u>	<u>1,122,000</u>
A130	TOTAL TRANSPORT			<u>363,000</u>	<u>4,701,000</u>	<u>600,000</u>
A13001	Transport			<u>363,000</u>	<u>4,701,000</u>	<u>600,000</u>
001	Transport			363,000	4,701,000	600,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>210,369,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>210,369,000</u>	<u>10,000</u>
001	Machinery and Equipment			1,000	210,369,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>2,361,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GL1713	XEN Water & Power Division Gilgit					
A13370	Others			<u>1,000</u>	<u>2,361,000</u>	<u>1,000</u>
001	Others - Repair and Maintenance of Building & Structures			1,000	2,361,000	1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>1,000</u>	<u>37,508,000</u>	<u>501,000</u>
A13602	Other roads			<u>1,000</u>	<u>37,508,000</u>	<u>501,000</u>
001	Other Roads			1,000	37,508,000	1,000
004	Others (Pay of Casual Labour)					500,000
XEN Water & Power Division Gilgit				407,703,000	830,085,000	506,957,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>11,486,000</u>	<u>7,641,000</u>	<u>5,792,000</u>
A011	TOTAL PAY		10	10	<u>5,144,000</u>	<u>3,813,000</u>	<u>2,320,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>4,269,000</u>	<u>3,196,000</u>	<u>2,000,000</u>
A01101	Total Basic Pay		8	8	<u>3,915,000</u>	<u>2,993,000</u>	<u>1,800,000</u>
E026	Executive Engineer (Civil)	(BPS-18)	1	1	563,000		800,000
A117	Assistant Executive Engineer (Civil)	(BPS-17)	4	4	2,010,000		100,000
A113	Assistant Engineer (Civil)	(BPS-16)	3	3	1,342,000		900,000
A01103	Special pay				354,000	203,000	200,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>875,000</u>	<u>617,000</u>	<u>320,000</u>
A01151	Total Pay of Other Staff		2	2	<u>836,000</u>	<u>577,000</u>	<u>280,000</u>
S133	Sub Engineer (Civil)	(BPS-11)	2	2	836,000		280,000
A01153	Special pay				39,000	40,000	40,000
A012	TOTAL ALLOWANCES				<u>6,342,000</u>	<u>3,828,000</u>	<u>3,472,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,342,000</u>	<u>3,700,000</u>	<u>3,472,000</u>
A01202	House rent Allowance				561,000	361,000	360,000
A01203	Conveyance allowance				489,000	384,000	380,000
A01211	Hill allowance				2,000	3,000	2,000
A01216	Qualification allowance				60,000	60,000	60,000
A01217	Medical allowance				202,000	140,000	140,000
A0122M	Ad-hoc Relief Allowance-2016				254,000	16,000	
A0122Y	Ad-hoc Relief Allowance 2017				344,000	23,000	
A0123G	Ad-hoc Relief Allowance-2018				344,000	23,000	
A0123P	Ad-hoc Relief Allowance 2019				287,000	20,000	
A0123X	Ad-hoc Relief Allowance 2020				415,000	481,000	480,000
A0124C	Disparity Reduction Allowance				307,000	353,000	320,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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					
A0124F	Adhoc Relief Allowance -2021			344,000	23,000	
A0124N	Disparity Reduction Allowance 2022- 15%				223,000	200,000
A0124R	Adhoc Relief Allowance 2022				360,000	300,000
A01264	Technical Allowance			2,733,000	1,230,000	1,230,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>128,000</u>	
A01274	Medical charges				128,000	
A03	TOTAL OPERATING EXPENSES			<u>952,000</u>	<u>1,262,000</u>	<u>1,831,000</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	TOTAL UTILITIES			<u>66,000</u>	<u>176,000</u>	<u>176,000</u>
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>36,000</u>	<u>146,000</u>	<u>146,000</u>
001	Hot and Cold Weather Charges				146,000	
003	Gilgit-Baltistan Weather Charges			36,000		146,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	
A03402	Rent for office building			<u>1,000</u>	<u>1,000</u>	
001	Rent for Office Building			1,000	1,000	
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	
A03603	Registration			1,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>579,000</u>	<u>779,000</u>	<u>1,200,000</u>
A03805	Travelling allowance			<u>275,000</u>	<u>275,000</u>	<u>500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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	Travelling Allowance			275,000	275,000	500,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>1,000</u>	
001	Transportation of Goods			1,000	1,000	
A03807	P.O.L Charges A.planes			<u>303,000</u>	<u>503,000</u>	<u>700,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			303,000	503,000	700,000
A039	TOTAL GENERAL			<u>265,000</u>	<u>265,000</u>	<u>415,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001	Stationery			100,000	100,000	200,000
A03902	Printing and publication			5,000	5,000	10,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Others			150,000	150,000	200,000
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>7,171,000</u>	<u>1,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>7,171,000</u>	<u>1,000</u>
A12401	Office buildings			<u>1,000</u>	<u>7,171,000</u>	<u>1,000</u>
001	Office buildings				7,171,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>251,000</u>	<u>1,251,000</u>	<u>480,000</u>
A130	TOTAL TRANSPORT			<u>121,000</u>	<u>521,000</u>	<u>350,000</u>
A13001	Transport			<u>121,000</u>	<u>521,000</u>	<u>350,000</u>
001	Transport			121,000	521,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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					
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Furniture and Fixture			15,000	15,000	15,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13370	Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others - Repair and Maintenance of Building & Structures			100,000	100,000	100,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES				<u>600,000</u>	
A13602	Other roads				<u>600,000</u>	
001	Other Roads				600,000	
Civil Engineering Division W&P Gilgit				12,690,000	17,325,000	8,104,000

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					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
GL1739	XEN Generation Water & Power Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>216,505,000</u>	<u>171,220,000</u>	<u>218,540,000</u>
A011	TOTAL PAY		<u>474</u>	<u>474</u>	<u>106,792,000</u>	<u>99,134,000</u>	<u>134,690,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>15</u>	<u>15</u>	<u>7,854,000</u>	<u>9,792,000</u>	<u>12,530,000</u>
A01101	Total Basic Pay		<u>15</u>	<u>15</u>	<u>7,297,000</u>	<u>9,233,000</u>	<u>11,850,000</u>
A116	Assistant Executive Engineer	(BPS-17)	3	3	2,755,000		4,050,000
A111	Assistant Engineer	(BPS-16)	5	5	1,975,000		3,270,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	3	3	1,185,000		2,210,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	4	4	1,382,000		2,320,000
A01103	Special pay				557,000	559,000	680,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>459</u>	<u>459</u>	<u>98,938,000</u>	<u>89,342,000</u>	<u>122,160,000</u>
A01151	Total Pay of Other Staff		<u>459</u>	<u>459</u>	<u>89,435,000</u>	<u>83,213,000</u>	<u>112,450,000</u>
U015	UDC/SAC/Cashir	(BPS-14)	4	4	2,111,000		2,260,000
L093	Lower Division Clerk	(BPS-11)	5	5	1,669,000		1,900,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1	1	334,000		430,000
S131	Sub Engineer	(BPS-11)	1	1	299,000		600,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	15	15	4,490,000		6,280,000
S163	Surveyor	(BPS-11)	2	2	682,000		1,070,000
S157	Supervisor/Line Superintendent	(BPS-09)	6	6	2,098,000		2,490,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)	8	8	2,797,000		3,290,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	25	25	4,770,000		6,270,000
F044	Forman/Turbine Operator & Electricition	(BPS-07)	44	44	8,396,000		9,430,000
T047	Tracer/Mason	(BPS-07)	1	1	77,000		680,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
GL1739	XEN Generation Water & Power Gilgit						
E005DC	Electrician (DYING Cdr.)	(BPS-06)	9	9	6,445,000		6,440,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	20	20	5,703,000		6,000,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	1	1	246,000		280,000
D159	Driver	(BPS-04)	2	2	392,000		420,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	10	10	1,962,000		2,260,000
H039	Helper/Cooly /Cook	(BPS-03)	3	3	148,000		180,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	8	8	1,531,000		1,890,000
C013	Channel Cooli/Forebay Operator	(BPS-02)	4	4	312,000		510,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	1	1	567,000		480,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	273	273	41,812,000		56,310,000
H042	Helper/Helper Electrician/Chowkidar/Guard	(BPS-02)	12	12	1,838,000		2,120,000
N006	Naib Qasid	(BPS-02)	3	3	567,000		650,000
S167	Sweeper	(BPS-02)	1	1	189,000		210,000
A01152	Personal pay					56,000	
A01153	Special pay				9,503,000	6,073,000	9,710,000
A012	TOTAL ALLOWANCES				<u>109,713,000</u>	<u>72,086,000</u>	<u>83,850,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>109,713,000</u>	<u>72,086,000</u>	<u>83,850,000</u>
A01202	House rent Allowance				12,618,000	7,953,000	12,830,000
A01203	Conveyance allowance				11,116,000	8,008,000	11,270,000
A0120D	Integrated Allowance					19,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					31,000	
A01211	Hill allowance				670,000	381,000	8,440,000
A01217	Medical allowance				8,378,000	6,003,000	6,000,000
A01226	Computer allowance				72,000	72,000	70,000
A0122M	Ad-hoc Relief Allowance-2016				6,743,000	224,000	

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GL1739	XEN Generation Water & Power Gilgit					
A0122N	Special Conveyance Allowance to Disbalded Employees				134,000	130,000
A0122Y	Ad-hoc Relief Allowance 2017			10,032,000	274,000	
A01235	Secretariat allowance				13,000	
A01239	Special allowance				3,000	
A0123G	Ad-hoc Relief Allowance-2018			10,032,000	268,000	
A0123P	Ad-hoc Relief Allowance 2019			11,845,000	313,000	
A0123X	Ad-hoc Relief Allowance 2020			14,910,000	13,820,000	13,840,000
A0124C	Disparity Reduction Allowance			11,080,000	14,520,000	13,530,000
A0124F	Adhoc Relief Allowance -2021			10,032,000	354,000	
A0124N	Disparity Reduction Allowance 2022- 15%				8,733,000	8,140,000
A0124R	Adhoc Relief Allowance 2022				9,095,000	7,740,000
A01264	Technical Allowance			2,185,000	1,868,000	1,860,000
A03	TOTAL OPERATING EXPENSES			<u>1,896,000</u>	<u>8,718,000</u>	<u>4,648,000</u>
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>	<u>105,000</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>100,000</u>
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>101,000</u>	<u>2,423,000</u>	<u>2,423,000</u>
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>1,000</u>	<u>2,323,000</u>	<u>2,323,000</u>
001	Hot and Cold Weather Charges				2,323,000	
003	Gilgit-Baltistan Weather Charges			1,000		2,323,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,270,000</u>	<u>5,770,000</u>	<u>1,600,000</u>
A03805	Travelling allowance			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001	Travelling Allowance			500,000	500,000	600,000
A03807	P.O.L Charges A.planes			<u>770,000</u>	<u>5,270,000</u>	<u>1,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			770,000	5,270,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GL1739	XEN Generation Water & Power Gilgit					
A039	TOTAL GENERAL			<u>420,000</u>	<u>420,000</u>	<u>520,000</u>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Stationery			250,000	250,000	300,000
A03902	Printing and publication			20,000	20,000	20,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Others			150,000	150,000	200,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>506,000</u>	
A041	TOTAL PENSION				<u>506,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>506,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				506,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>656,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>656,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				56,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>200,000</u>	<u>200,000</u>	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>100,000</u>	<u>100,000</u>	
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>100,000</u>	
001	Purchase of Plant & Machinery			100,000	100,000	
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	
A09701	Purchase of Furniture and Fixture			100,000	100,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GL1739	XEN Generation Water & Power Gilgit					
A12	TOTAL CIVIL WORKS				<u>8,660,000</u>	
A124	TOTAL BUILDING AND STRUCTURES				<u>8,660,000</u>	
A12401	Office buildings				<u>8,660,000</u>	
001	Office buildings				8,660,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>580,000</u>	<u>130,353,000</u>	<u>630,000</u>
A130	TOTAL TRANSPORT			<u>550,000</u>	<u>7,585,000</u>	<u>600,000</u>
A13001	Transport			<u>550,000</u>	<u>7,585,000</u>	<u>600,000</u>
001	Transport			550,000	7,585,000	600,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>52,102,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>52,102,000</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	52,102,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Furniture and Fixture			15,000	15,000	15,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>5,095,000</u>	
A13370	Others				<u>5,095,000</u>	
001	Others - Repair and Maintenance of Building & Structures				5,095,000	
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES				<u>65,556,000</u>	
A13602	Other roads				<u>65,556,000</u>	
001	Other Roads				65,556,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GL1739	XEN Generation Water & Power Gilgit					
XEN Generation Water & Power Gilgit				219,181,000	320,313,000	223,818,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
GN1557	XEN Water & Power Division Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>268,484,000</u>	<u>314,313,000</u>	<u>302,551,000</u>
A011	TOTAL PAY		<u>635</u>	<u>635</u>	<u>133,274,000</u>	<u>183,955,000</u>	<u>181,770,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>12</u>	<u>5,938,000</u>	<u>7,236,000</u>	<u>8,300,000</u>
A01101	Total Basic Pay		<u>12</u>	<u>12</u>	<u>5,442,000</u>	<u>6,812,000</u>	<u>7,880,000</u>
E024	Executive Engineer	(BPS-18)	1	1	824,000		1,220,000
A116	Assistant Executive Engineer	(BPS-17)	3	3	1,721,000		2,720,000
A111	Assistant Engineer	(BPS-16)	6	6	2,163,000		3,090,000
D147	Divisional Accounts Officer	(BPS-16)	1	1	238,000		230,000
H009	Head Estimator	(BPS-16)	1	1	496,000		620,000
A01103	Special pay				496,000	424,000	420,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>623</u>	<u>623</u>	<u>127,336,000</u>	<u>176,719,000</u>	<u>173,470,000</u>
A01151	Total Pay of Other Staff		<u>623</u>	<u>623</u>	<u>115,292,000</u>	<u>165,395,000</u>	<u>162,200,000</u>
H004	Head Clerk	(BPS-16)	1	1	529,000		780,000
U013	UDC/SAC	(BPS-14)	5	5	1,631,000		2,400,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	1	1	493,000		750,000
D157	Draftsman	(BPS-11)	1	1	453,000		460,000
L093	Lower Division Clerk	(BPS-11)	8	8	1,583,000		2,260,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	5	5	1,239,000		1,600,000
S131	Sub Engineer	(BPS-11)	1	1	384,000		410,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	4	4	1,103,000		1,610,000
L082	Line Superintendent	(BPS-09)	7	7	2,117,000		3,490,000
S153	Supervisor	(BPS-09)	7	7	1,980,000		3,620,000
B006	Billing Clerk/Meter Reader	(BPS-07)	8	8	2,848,000		2,970,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
GN1557	XEN Water & Power Division Ghanche						
F009	Fero Painter	(BPS-07)	1	1	252,000		380,000
F035	Foreman	(BPS-07)	13	13	3,836,000		5,180,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	49	49	11,896,000		8,890,000
T045	Tracer	(BPS-07)	1	1	380,000		490,000
E004	Electrician	(BPS-06)	23	23	4,782,000		5,890,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	10	10	1,979,000		4,500,000
T069	Turbine Operator GD-I	(BPS-06)	16	16	3,037,000		4,660,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	2	2	623,000		1,000,000
D159	Driver	(BPS-05)	1	1	287,000		380,000
D159	Driver	(BPS-04)	1	1	287,000		380,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	9	9	1,162,000		1,910,000
D003	Daftari	(BPS-03)	1	1	127,000		190,000
D118	Dispatch Rider	(BPS-03)	1	1	127,000		190,000
F034	Forebay Operator	(BPS-03)	1	1	188,000		230,000
L080	Line Man/HRM	(BPS-03)	21	21	3,582,000		4,010,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	186	186	32,815,000		53,450,000
T071	Turbine Operator GD-II	(BPS-03)	9	9	1,739,000		2,810,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	27	27	4,718,000		5,630,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	1	1	142,000		490,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	155	155	21,932,000		30,700,000
H042	Helper/Helper Electrician/Chowkidar/Guard	(BPS-02)	34	34	5,163,000		7,860,000
H038	Helper/Chowkidars/Guards	(BPS-01)	2	2	235,000		490,000
N006	Naib Qasid	(BPS-01)	9	9	1,345,000		1,690,000
S167	Sweeper	(BPS-01)	2	2	298,000		450,000
A01153	Special pay				12,044,000	11,324,000	11,270,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GN1557	XEN Water & Power Division Ghanche					
A012	TOTAL ALLOWANCES			<u>135,210,000</u>	<u>130,358,000</u>	<u>120,781,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>134,970,000</u>	<u>126,650,000</u>	<u>120,481,000</u>
A01202	House rent Allowance			9,022,000	11,131,000	11,080,000
A01203	Conveyance allowance			15,157,000	14,847,000	14,790,000
A01207	Washing Allowance				2,000	1,000
A0120D	Integrated Allowance				47,000	
A01211	Hill allowance			768,000	711,000	700,000
A01217	Medical allowance			11,585,000	11,138,000	11,100,000
A01226	Computer allowance			18,000	18,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			8,492,000		
A0122N	Special Conveyance Allowance to Disbalded Employees			120,000	126,000	120,000
A0122Y	Ad-hoc Relief Allowance 2017			12,087,000	2,000	
A01236	Deputation allowance				44,000	40,000
A01238	Charge allowance				32,000	30,000
A0123G	Ad-hoc Relief Allowance-2018			12,087,000	2,000	
A0123P	Ad-hoc Relief Allowance 2019			14,326,000	2,000	
A0123X	Ad-hoc Relief Allowance 2020			18,003,000	25,667,000	25,570,000
A0124C	Disparity Reduction Allowance			14,675,000	26,930,000	24,940,000
A0124F	Adhoc Relief Allowance -2021			15,897,000	36,000	
A0124N	Disparity Reduction Allowance 2022- 15%				16,614,000	15,420,000
A0124R	Adhoc Relief Allowance 2022				17,085,000	14,470,000
A01264	Technical Allowance			2,733,000	2,216,000	2,210,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>240,000</u>	<u>3,708,000</u>	<u>300,000</u>
A01274	Medical charges				3,408,000	
A01277	Contingent paid staff			<u>240,000</u>	<u>300,000</u>	<u>300,000</u>
001	Contingent Paid Staff			240,000	300,000	300,000
A03	TOTAL OPERATING EXPENSES			<u>7,884,000</u>	<u>12,270,000</u>	<u>10,217,000</u>
A032	TOTAL COMMUNICATIONS			<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GN1557	XEN Water & Power Division Ghanche					
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>6,438,000</u>	<u>8,326,000</u>	<u>8,326,000</u>
A03303	Electricity			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Electricity			120,000	120,000	120,000
A03304	Hot and cold weather charges			<u>6,318,000</u>	<u>8,206,000</u>	<u>8,206,000</u>
001	Hot and Cold Weather Charges				8,206,000	
003	Gilgit-Baltistan Weather Charges			6,318,000		8,206,000
A034	TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>250,000</u>	
A03402	Rent for office building			<u>250,000</u>	<u>250,000</u>	
001	Rent for Office Building			250,000	250,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>904,000</u>	<u>3,404,000</u>	<u>1,400,000</u>
A03805	Travelling allowance			<u>387,000</u>	<u>387,000</u>	<u>600,000</u>
001	Travelling Allowance			387,000	387,000	600,000
A03807	P.O.L Charges A.planes			<u>517,000</u>	<u>3,017,000</u>	<u>800,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			517,000	3,017,000	800,000
A039	TOTAL GENERAL			<u>177,000</u>	<u>175,000</u>	<u>376,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>250,000</u>
001	Stationery			150,000	150,000	250,000
A03906	Uniforms and protective clothing			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Uniforms and Protective Clothing			25,000	25,000	25,000
A03940	Unforeseen expenditure			1,000		
A03970	Others			<u>1,000</u>		<u>101,000</u>
001	Others					100,000
004	Others-(Flood Damages)			1,000		1,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,701,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GN1557	XEN Water & Power Division Ghanche					
A041	TOTAL PENSION				<u>1,701,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,701,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,701,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>2,400,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>2,400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,400,000	
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>801,000</u>	<u>1,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>801,000</u>	<u>1,000</u>
A12401	Office buildings			<u>1,000</u>	<u>801,000</u>	<u>1,000</u>
001	Office buildings				801,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>434,000</u>	<u>26,495,000</u>	<u>531,000</u>
A130	TOTAL TRANSPORT			<u>403,000</u>	<u>903,000</u>	<u>500,000</u>
A13001	Transport			<u>403,000</u>	<u>903,000</u>	<u>500,000</u>
001	Transport			403,000	903,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>16,860,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>16,860,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	16,860,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture and Fixture			20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GN1557	XEN Water & Power Division Ghanche					
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>1,000</u>	<u>8,712,000</u>	<u>1,000</u>
A13602	Other roads			<u>1,000</u>	<u>8,712,000</u>	<u>1,000</u>
001	Other Roads			1,000	8,712,000	1,000
XEN Water & Power Division Ghanche				276,803,000	357,980,000	313,300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
GZ1549	XEN Water & Power Division Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>251,682,000</u>	<u>285,479,000</u>	<u>284,300,000</u>
A011	TOTAL PAY		<u>591</u>	<u>591</u>	<u>126,760,000</u>	<u>169,366,000</u>	<u>174,300,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>18</u>	<u>18</u>	<u>7,813,000</u>	<u>10,099,000</u>	<u>10,670,000</u>
A01101	Total Basic Pay		<u>18</u>	<u>18</u>	<u>7,164,000</u>	<u>9,413,000</u>	<u>10,000,000</u>
E024	Executive Engineer	(BPS-18)	1	1	787,000		1,100,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	793,000		1,110,000
A111	Assistant Engineer	(BPS-16)	6	6	2,492,000		3,480,000
C077	Computer Operator	(BPS-16)	1	1	359,000		500,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	6	6	2,132,000		2,980,000
D147	Divisional Accounts Officer	(BPS-16)	1	1	254,000		350,000
H009	Head Estimator	(BPS-16)	1	1	347,000		480,000
A01103	Special pay				649,000	675,000	670,000
A01105	Qualification Pay					11,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>573</u>	<u>573</u>	<u>118,947,000</u>	<u>159,267,000</u>	<u>163,630,000</u>
A01151	Total Pay of Other Staff		<u>573</u>	<u>573</u>	<u>107,821,000</u>	<u>149,042,000</u>	<u>153,410,000</u>
H004	Head Clerk	(BPS-16)	1	1	546,000		760,000
U013	UDC/SAC	(BPS-14)	4	4	1,529,000		2,140,000
D157	Draftsman	(BPS-11)	1	1	422,000		590,000
L093	Lower Division Clerk	(BPS-11)	4	4	828,000		1,150,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1	1	206,000		280,000
S028	Second Grade Estimator	(BPS-11)	1	1	167,000		230,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	8	8	2,178,000		3,040,000
S157	Supervisor/Line Superintendent	(BPS-09)	7	7	2,198,000		3,070,000

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
GZ1549	XEN Water & Power Division Ghizer						
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)	2	2	628,000		870,000
B006	Billing Clerk/Meter Reader	(BPS-07)	10	10	2,446,000		3,420,000
F009	Fero Painter	(BPS-07)	1	1	315,000		440,000
F035	Foreman	(BPS-07)	12	12	3,023,000		4,230,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	9	9	2,268,000		3,170,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	86	86	21,032,000		29,440,000
T045	Tracer	(BPS-07)	1	1	382,000		530,000
E004	Electrician	(BPS-06)	14	14	3,416,000		4,780,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	4	4	976,000		1,360,000
E018	Engine Operator	(BPS-06)	1	1	245,000		340,000
M005	Machinist	(BPS-06)	1	1	138,000		190,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	25	25	5,322,000		7,450,000
T074	Turbine Operator G-I	(BPS-06)	17	17	3,619,000		5,060,000
D159	Driver	(BPS-04)	1	1	213,000		290,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	12	12	2,551,000		3,570,000
H050	HRM	(BPS-03)	1	1	122,000		170,000
L083	Lineman	(BPS-03)	23	23	3,618,000		5,060,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	30	30	4,720,000		6,600,000
T076	Turbine Operator G-II	(BPS-03)	8	8	1,040,000		1,450,000
C053	Chowkidar	(BPS-02)	3	3	353,000		490,000
H030	Helper	(BPS-02)	32	32	4,854,000		6,790,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	247	247	37,470,000		55,070,000
N006	Naib Qasid	(BPS-02)	3	3	643,000		900,000
S167	Sweeper	(BPS-02)	1	1	118,000		160,000
C053	Chowkidar	(BPS-01)	2	2	235,000		320,000
A01152	Personal pay					62,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GZ1549	XEN Water & Power Division Ghizer					
A01153	Special pay			11,126,000	10,163,000	10,160,000
A012	TOTAL ALLOWANCES			<u>124,922,000</u>	<u>116,113,000</u>	<u>110,000,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>124,922,000</u>	<u>115,837,000</u>	<u>110,000,000</u>
A01202	House rent Allowance			10,903,000	10,039,000	10,040,000
A01203	Conveyance allowance			14,977,000	13,722,000	13,720,000
A0120D	Integrated Allowance			22,000	22,000	20,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				248,000	240,000
A01211	Hill allowance			685,000	533,000	530,000
A01216	Qualification allowance				3,000	
A01217	Medical allowance			10,648,000	9,740,000	9,740,000
A0121Q	Audit and Accounts Allowance				32,000	30,000
A01226	Computer allowance			126,000	126,000	120,000
A0122M	Ad-hoc Relief Allowance-2016			7,963,000		
A0122N	Special Conveyance Allowance to Disbalded Employees			168,000	192,000	190,000
A0122Y	Ad-hoc Relief Allowance 2017			11,307,000	6,000	
A01236	Deputation allowance				97,000	
A01238	Charge allowance				99,000	90,000
A0123E	Executive Allowance				406,000	
A0123G	Ad-hoc Relief Allowance-2018			11,307,000	6,000	
A0123P	Ad-hoc Relief Allowance 2019			13,460,000	7,000	
A0123X	Ad-hoc Relief Allowance 2020			16,891,000	23,719,000	23,720,000
A0124C	Disparity Reduction Allowance			13,921,000	24,938,000	23,200,000
A0124F	Adhoc Relief Allowance -2021			11,307,000	93,000	
A0124N	Disparity Reduction Allowance 2022- 15%				15,487,000	14,400,000
A0124R	Adhoc Relief Allowance 2022				15,661,000	13,310,000
A01250	Incentive Allowance				114,000	110,000
A01264	Technical Allowance			1,237,000	547,000	540,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>276,000</u>	
A01274	Medical charges				276,000	

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GZ1549	XEN Water & Power Division Ghizer					
A03	TOTAL OPERATING EXPENSES			<u>7,719,000</u>	<u>11,761,000</u>	<u>9,939,000</u>
A032	TOTAL COMMUNICATIONS			<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	Telephone and Trunk Calls			180,000	180,000	180,000
A033	TOTAL UTILITIES			<u>5,988,000</u>	<u>7,217,000</u>	<u>7,217,000</u>
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>5,858,000</u>	<u>7,087,000</u>	<u>7,087,000</u>
001	Hot and Cold Weather Charges				7,087,000	
003	Gilgit-Baltistan Weather Charges			5,858,000		7,087,000
A034	TOTAL OCCUPANCY COSTS			<u>220,000</u>	<u>220,000</u>	<u>250,000</u>
A03402	Rent for office building			<u>220,000</u>	<u>220,000</u>	<u>250,000</u>
001	Rent for Office Building			220,000	220,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,040,000</u>	<u>3,439,000</u>	<u>1,651,000</u>
A03805	Travelling allowance			<u>522,000</u>	<u>522,000</u>	<u>650,000</u>
001	Travelling Allowance			522,000	522,000	650,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>517,000</u>	<u>2,917,000</u>	<u>1,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			517,000	2,917,000	1,000,000
A039	TOTAL GENERAL			<u>281,000</u>	<u>695,000</u>	<u>631,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>400,000</u>
001	Stationery			200,000	200,000	400,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GZ1549	XEN Water & Power Division Ghizer					
A03918	Exhibitions fairs and other national celebrations				<u>414,000</u>	
001	Exhibitions, Fairs and other National Celebrations				414,000	
A03970	Others			<u>51,000</u>	<u>51,000</u>	<u>201,000</u>
001	Others			50,000	51,000	200,000
004	Others-(Flood Damages)			1,000		1,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>2,346,000</u>	
A041	TOTAL PENSION				<u>2,346,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>2,346,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,346,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>2,140,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>2,140,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,800,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				340,000	
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,227,000</u>	<u>1,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>1,227,000</u>	<u>1,000</u>
A12401	Office buildings			<u>1,000</u>	<u>1,227,000</u>	<u>1,000</u>
001	Office buildings				1,227,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>429,000</u>	<u>127,862,000</u>	<u>626,000</u>
A130	TOTAL TRANSPORT			<u>403,000</u>	<u>2,203,000</u>	<u>600,000</u>
A13001	Transport			<u>403,000</u>	<u>2,203,000</u>	<u>600,000</u>
001	Transport			403,000	2,203,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GZ1549	XEN Water & Power Division Ghizer					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>26,637,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>26,637,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	26,637,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Furniture and Fixture			15,000	15,000	15,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>1,000</u>	<u>99,007,000</u>	<u>1,000</u>
A13602	Other roads			<u>1,000</u>	<u>99,007,000</u>	<u>1,000</u>
001	Other Roads			1,000	99,007,000	1,000
XEN Water & Power Division Ghizer				259,831,000	430,815,000	294,866,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
HN1663	XEN Water & Power Division Hunza						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>89,212,000</u>	<u>118,141,000</u>	<u>113,159,000</u>
A011	TOTAL PAY		<u>216</u>	<u>216</u>	<u>42,380,000</u>	<u>68,525,000</u>	<u>67,400,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>12</u>	<u>4,625,000</u>	<u>6,802,000</u>	<u>6,170,000</u>
A01101	Total Basic Pay		<u>12</u>	<u>12</u>	<u>4,143,000</u>	<u>6,407,000</u>	<u>5,770,000</u>
E024	Executive Engineer	(BPS-18)	1	1	637,000		890,000
A119	Assistant Executive Engineer (E&M/Civil)	(BPS-17)	1	1	378,000		520,000
A111	Assistant Engineer	(BPS-16)	5	5	1,546,000		2,160,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	2	2	637,000		890,000
D147	Divisional Accounts Officer	(BPS-16)	1	1	254,000		350,000
H009	Head Estimator	(BPS-16)	1	1	254,000		350,000
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1	1	437,000		610,000
A01103	Special pay				482,000	395,000	400,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>204</u>	<u>204</u>	<u>37,755,000</u>	<u>61,723,000</u>	<u>61,230,000</u>
A01151	Total Pay of Other Staff		<u>204</u>	<u>204</u>	<u>33,422,000</u>	<u>57,602,000</u>	<u>46,700,000</u>
D157	Draftsman	(BPS-15)	1	1	313,000		430,000
U013	UDC/SAC	(BPS-14)	1	1	498,000		690,000
L093	Lower Division Clerk	(BPS-11)	2	2	549,000		760,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1	1	275,000		380,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	6	6	1,874,000		2,620,000
S153	Supervisor	(BPS-09)	3	3	1,129,000		1,580,000
B006	Billing Clerk/Meter Reader	(BPS-07)	6	6	1,632,000		2,280,000
F035	Foreman	(BPS-07)	8	8	1,614,000		2,260,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
HN1663	XEN Water & Power Division Hunza						
F036DC	Foreman (DYING Cdr.)	(BPS-07)	7	7	1,411,000		1,970,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	22	22	5,995,000		8,390,000
E004	Electrician	(BPS-06)	8	8	1,853,000		2,590,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	1	1	231,000		320,000
T074	Turbine Operator G-I	(BPS-06)	6	6	1,484,000		2,070,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	5	5	1,301,000		1,820,000
L083	Lineman	(BPS-04)	4	4	557,000		780,000
T076	Turbine Operator G-II	(BPS-04)	5	5	222,000		310,000
L083	Lineman	(BPS-03)	1	1	190,000		260,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	21	21	731,000		1,020,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	19	19	845,000		1,180,000
T076	Turbine Operator G-II	(BPS-03)	1	1	191,000		260,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	67	67	9,275,000		12,980,000
H043	Helper/Helper Electrician/Chowkidars	(BPS-02)	8	8	1,107,000		1,550,000
N006	Naib Qasid	(BPS-01)	1	1	145,000		200,000
A01152	Personal pay						12,980,000
A01153	Special pay				4,333,000	4,121,000	1,550,000
A012	TOTAL ALLOWANCES				<u>46,832,000</u>	<u>49,616,000</u>	<u>45,759,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>46,832,000</u>	<u>49,589,000</u>	<u>45,759,000</u>
A01202	House rent Allowance				2,651,000	4,205,000	4,210,000
A01203	Conveyance allowance				5,487,000	5,491,000	5,510,000
A0120D	Integrated Allowance					45,000	40,000
A01211	Hill allowance				254,000	247,000	240,000
A01216	Qualification allowance					120,000	
A01217	Medical allowance				3,900,000	3,917,000	3,930,000
A01226	Computer allowance				36,000	41,000	40,000
A0122M	Ad-hoc Relief Allowance-2016				3,149,000	257,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
HN1663	XEN Water & Power Division Hunza					
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	70,000
A0122Y	Ad-hoc Relief Allowance 2017			4,439,000	367,000	
A01238	Charge allowance				45,000	40,000
A0123G	Ad-hoc Relief Allowance-2018			4,439,000	367,000	
A0123P	Ad-hoc Relief Allowance 2019			5,283,000	437,000	
A0123X	Ad-hoc Relief Allowance 2020			6,658,000	9,700,000	9,740,000
A01243	Special travelling allowance				10,000	9,000
A0124C	Disparity Reduction Allowance			6,097,000	10,040,000	9,370,000
A0124F	Adhoc Relief Allowance -2021			4,439,000	362,000	
A0124N	Disparity Reduction Allowance 2022- 15%				6,210,000	5,800,000
A0124R	Adhoc Relief Allowance 2022				6,448,000	5,510,000
A01264	Technical Allowance				1,208,000	1,250,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>27,000</u>	
A01274	Medical charges				27,000	
A03	TOTAL OPERATING EXPENSES			<u>4,222,000</u>	<u>9,370,000</u>	<u>6,189,000</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
001	Telephone and Trunk Calls			95,000	95,000	95,000
A033	TOTAL UTILITIES			<u>2,673,000</u>	<u>3,057,000</u>	<u>3,057,000</u>
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>2,573,000</u>	<u>2,957,000</u>	<u>2,957,000</u>
001	Hot and Cold Weather Charges				2,957,000	
003	Gilgit-Baltistan Weather Charges			2,573,000		2,957,000
A034	TOTAL OCCUPANCY COSTS			<u>220,000</u>	<u>2,163,000</u>	<u>800,000</u>
A03402	Rent for office building			<u>220,000</u>	<u>2,163,000</u>	<u>800,000</u>
001	Rent for Office Building			220,000	2,163,000	800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
HN1663	XEN Water & Power Division Hunza					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>997,000</u>	<u>2,497,000</u>	<u>1,700,000</u>
A03805	Travelling allowance			<u>470,000</u>	<u>470,000</u>	<u>700,000</u>
001	Travelling Allowance			470,000	470,000	700,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	
001	Transportation of Goods			10,000	10,000	
A03807	P.O.L Charges A.planes			<u>517,000</u>	<u>2,017,000</u>	<u>1,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			517,000	2,017,000	1,000,000
A039	TOTAL GENERAL			<u>222,000</u>	<u>1,543,000</u>	<u>522,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>300,000</u>
001	Stationery			150,000	150,000	300,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03940	Unforeseen expenditure			1,000	1,000	1,000
A03970	Others			<u>51,000</u>	<u>1,372,000</u>	<u>201,000</u>
001	Others			50,000	1,372,000	200,000
004	Others-(Flood Damages)			1,000		1,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>542,000</u>	
A041	TOTAL PENSION				<u>542,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>542,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				542,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>600,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>2,549,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
HN1663	XEN Water & Power Division Hunza					
A091	TOTAL PURCHASE OF BUILDING				<u>2,149,000</u>	
A09101	Land and buildings				<u>2,149,000</u>	
001	Land and Buildings				2,149,000	
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>400,000</u>	
A09701	Purchase of Furniture and Fixture				400,000	
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>2,501,000</u>	<u>1,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>2,501,000</u>	<u>1,000</u>
A12401	Office buildings			<u>1,000</u>	<u>2,501,000</u>	<u>1,000</u>
001	Office buildings				2,501,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>424,000</u>	<u>145,400,000</u>	<u>1,871,000</u>
A130	TOTAL TRANSPORT			<u>403,000</u>	<u>2,828,000</u>	<u>600,000</u>
A13001	Transport			<u>403,000</u>	<u>2,828,000</u>	<u>600,000</u>
001	Transport			403,000	2,828,000	600,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>131,140,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>131,140,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	131,140,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
HN1663	XEN Water & Power Division Hunza					
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>1,000</u>	<u>11,422,000</u>	<u>1,251,000</u>
A13602	Other roads			<u>1,000</u>	<u>11,422,000</u>	<u>1,251,000</u>
001	Other Roads			1,000	11,422,000	1,000
005	Others (Liabilities of Emergency Works)					1,250,000
XEN Water & Power Division Hunza				93,859,000	279,103,000	121,220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
NG1713	XEN W&P Division Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>163,124,000</u>	<u>113,419,000</u>	<u>171,160,000</u>
A011	TOTAL PAY		<u>232</u>	<u>232</u>	<u>91,429,000</u>	<u>67,176,000</u>	<u>127,440,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>3,778,000</u>	<u>4,671,000</u>	<u>5,120,000</u>
A01101	Total Basic Pay		8	8	<u>3,460,000</u>	<u>4,375,000</u>	<u>4,830,000</u>
E024	Executive Engineer	(BPS-18)	1	1	512,000		710,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	922,000		1,290,000
A111	Assistant Engineer	(BPS-16)	4	4	1,790,000		2,500,000
H009	Head Estimator	(BPS-16)	1	1	236,000		330,000
A01103	Special pay				318,000	296,000	290,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>224</u>	<u>224</u>	<u>87,651,000</u>	<u>62,505,000</u>	<u>122,320,000</u>
A01151	Total Pay of Other Staff		<u>224</u>	<u>224</u>	<u>82,278,000</u>	<u>58,297,000</u>	<u>118,120,000</u>
H004	Head Clerk	(BPS-16)	1	1	252,000		350,000
U013	UDC/SAC	(BPS-14)	1	1	369,000		510,000
D021	Data Entry Operator	(BPS-12)	2	2	834,000		1,160,000
L093	Lower Division Clerk	(BPS-11)	2	2	344,000		480,000
S131	Sub Engineer	(BPS-11)	2	2	483,000		670,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	5	5	1,205,000		1,680,000
L082	Line Superintendent	(BPS-09)	2	2	693,000		970,000
M041	Meter Inspector	(BPS-09)	1	1	673,000		940,000
S153	Supervisor	(BPS-09)	2	2	358,000		500,000
F035	Foreman	(BPS-07)	3	3	901,000		1,260,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	4	4	1,202,000		1,680,000
M043	Meter Reader/Billing Clerk	(BPS-07)	3	3	707,000		990,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	25	25	5,893,000		8,250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
NG1713	XEN W&P Division Nagar						
E004	Electrician	(BPS-06)	8	8	1,955,000		2,730,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	1	1	275,000		380,000
T074	Turbine Operator G-I	(BPS-06)	11	11	3,028,000		4,230,000
C015	Channel Inspector	(BPS-05)	2	2	300,000		420,000
D159	Driver	(BPS-04)	1	1	281,000		390,000
H017DC	Head Regulator Man (DYING Cdr.)	(BPS-03)	3	3	498,000		690,000
L083	Lineman	(BPS-03)	6	6	1,168,000		1,630,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	22	22	4,283,000		5,990,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	24	24	4,881,000		6,830,000
T076	Turbine Operator G-II	(BPS-03)	2	2	406,000		560,000
H032	Helper Electrician	(BPS-02)	13	13	7,447,000		10,420,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	76	76	43,542,000		63,990,000
N006	Naib Qasid	(BPS-02)	1	1	150,000		210,000
C053	Chowkidar	(BPS-01)	1	1	150,000		210,000
A01152	Personal pay					11,000	10,000
A01153	Special pay				5,373,000	4,197,000	4,190,000
A012	TOTAL ALLOWANCES				<u>71,695,000</u>	<u>46,243,000</u>	<u>43,720,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>71,695,000</u>	<u>46,163,000</u>	<u>43,720,000</u>
A01202	House rent Allowance				4,113,000	4,182,000	4,170,000
A01203	Conveyance allowance				5,249,000	5,438,000	5,430,000
A0120D	Integrated Allowance				7,000		
A01211	Hill allowance				252,000	245,000	240,000
A01216	Qualification allowance				60,000	55,000	60,000
A01217	Medical allowance				3,918,000	3,837,000	3,830,000
A01226	Computer allowance				20,000	16,000	10,000
A0122M	Ad-hoc Relief Allowance-2016				3,226,000	50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
NG1713	XEN W&P Division Nagar					
A0122N	Special Conveyance Allowance to Disbalded Employees			27,000	126,000	210,000
A0122Y	Ad-hoc Relief Allowance 2017			8,583,000	71,000	
A01236	Deputation allowance				57,000	
A01238	Charge allowance				52,000	30,000
A0123G	Ad-hoc Relief Allowance-2018			8,559,000	71,000	
A0123P	Ad-hoc Relief Allowance 2019			10,259,000	85,000	
A0123X	Ad-hoc Relief Allowance 2020			6,818,000	9,332,000	9,330,000
A01243	Special travelling allowance				36,000	
A0124C	Disparity Reduction Allowance			7,643,000	9,875,000	9,190,000
A0124F	Adhoc Relief Allowance -2021			10,774,000	72,000	
A0124N	Disparity Reduction Allowance 2022- 15%				5,955,000	5,530,000
A0124R	Adhoc Relief Allowance 2022				6,061,000	5,150,000
A01264	Technical Allowance			2,187,000	547,000	540,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>80,000</u>	
A01274	Medical charges				80,000	
A03	TOTAL OPERATING EXPENSES			<u>3,698,000</u>	<u>5,343,000</u>	<u>5,270,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>2,414,000</u>	<u>2,859,000</u>	<u>2,859,000</u>
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>2,364,000</u>	<u>2,809,000</u>	<u>2,809,000</u>
001	Hot and Cold Weather Charges				2,809,000	
003	Gilgit-Baltistan Weather Charges			2,364,000		2,809,000
A034	TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03402	Rent for office building			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
NG1713	XEN W&P Division Nagar					
001	Rent for Office Building			150,000	150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>903,000</u>	<u>1,803,000</u>	<u>1,700,000</u>
A03805	Travelling allowance			<u>366,000</u>	<u>366,000</u>	<u>700,000</u>
001	Travelling Allowance			366,000	366,000	700,000
A03806	Transportation of Goods (Govt.)			<u>20,000</u>	<u>20,000</u>	
001	Transportation of Goods			20,000	20,000	
A03807	P.O.L Charges A.planes			<u>517,000</u>	<u>1,417,000</u>	<u>1,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			517,000	1,417,000	1,000,000
A039	TOTAL GENERAL			<u>171,000</u>	<u>471,000</u>	<u>501,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>300,000</u>
001	Stationery			100,000	100,000	300,000
A03970	Others			<u>71,000</u>	<u>371,000</u>	<u>201,000</u>
001	Others			70,000	371,000	200,000
004	Others-(Flood Damages)			1,000		1,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>3,663,000</u>	
A041	TOTAL PENSION				<u>3,663,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>3,663,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,663,000	
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,201,000</u>	<u>780,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>1,201,000</u>	<u>780,000</u>
A12401	Office buildings			<u>1,000</u>	<u>1,201,000</u>	<u>780,000</u>
001	Office buildings				1,201,000	780,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>429,000</u>	<u>73,954,000</u>	<u>3,999,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
NG1713	XEN W&P Division Nagar					
A130	TOTAL TRANSPORT			<u>403,000</u>	<u>2,803,000</u>	<u>600,000</u>
A13001	Transport			<u>403,000</u>	<u>2,803,000</u>	<u>600,000</u>
001	Transport			403,000	2,803,000	600,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>49,331,000</u>	<u>1,425,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>49,331,000</u>	<u>1,425,000</u>
001	Machinery and Equipment			10,000	49,331,000	1,425,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Furniture and Fixture			15,000	15,000	15,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>1,000</u>	<u>21,805,000</u>	<u>1,959,000</u>
A13602	Other roads			<u>1,000</u>	<u>21,805,000</u>	<u>1,959,000</u>
001	Other Roads			1,000	21,805,000	1,000
002	Other (Flood Damages)					1,958,000
XEN W&P Division Nagar				167,252,000	197,580,000	181,209,000

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
RG1713	XEN W&P Division Kharmang						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>125,881,000</u>	<u>139,941,000</u>	<u>144,480,000</u>
A011	TOTAL PAY		<u>281</u>	<u>281</u>	<u>62,992,000</u>	<u>83,494,000</u>	<u>90,610,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>2,956,000</u>	<u>5,445,000</u>	<u>4,770,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>2,690,000</u>	<u>5,124,000</u>	<u>4,450,000</u>
E024	Executive Engineer	(BPS-18)	1	1	629,000		940,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	381,000		560,000
A114	Assistant Engineer (E&M)	(BPS-16)	3	3	1,442,000		2,600,000
H009	Head Estimator	(BPS-16)	1	1	238,000		350,000
A01103	Special pay				266,000	321,000	320,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>275</u>	<u>275</u>	<u>60,036,000</u>	<u>78,049,000</u>	<u>85,840,000</u>
A01151	Total Pay of Other Staff		<u>275</u>	<u>275</u>	<u>54,173,000</u>	<u>72,965,000</u>	<u>80,760,000</u>
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	5	5	1,680,000		2,550,000
D021	Data Entry Operator	(BPS-12)	1	1	213,000		340,000
S131	Sub Engineer	(BPS-11)	3	3	718,000		1,320,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	6	6	1,435,000		2,000,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)	2	2	381,000		490,000
S159	Supervisor/Lineman	(BPS-09)	5	5	1,147,000		1,340,000
B006	Billing Clerk/Meter Reader	(BPS-07)	5	5	1,342,000		1,840,000
F035	Foreman	(BPS-07)	8	8	2,443,000		3,830,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	9	9	2,748,000		4,000,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	22	22	5,907,000		9,000,000
E004	Electrician	(BPS-06)	9	9	2,154,000		3,250,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	5	5	1,197,000		1,750,000

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
RG1713	XEN W&P Division Kharmang						
T069	Turbine Operator GD-I	(BPS-06)	9	9	2,271,000		3,180,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	2	2	505,000		910,000
H016	Head Regulator Man	(BPS-04)	2	2	1,136,000		1,230,000
L083	Lineman	(BPS-04)	8	8	1,290,000		3,290,000
H050	HRM	(BPS-03)	1	1	568,000		380,000
L083	Lineman	(BPS-03)	2	2	322,000		830,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	33	33	5,320,000		7,750,000
T071	Turbine Operator GD-II	(BPS-03)	6	6	892,000		1,780,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	12	12	1,784,000		2,490,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	1	1	213,000		210,000
H030	Helper	(BPS-02)	18	18	2,799,000		7,000,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	101	101	15,708,000		20,000,000
A01152	Personal pay					23,000	20,000
A01153	Special pay				5,863,000	5,061,000	5,060,000
A012	TOTAL ALLOWANCES				<u>62,889,000</u>	<u>56,447,000</u>	<u>53,870,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>62,889,000</u>	<u>56,447,000</u>	<u>53,870,000</u>
A01202	House rent Allowance				5,238,000	4,772,000	4,770,000
A01203	Conveyance allowance				7,023,000	6,424,000	6,420,000
A01211	Hill allowance				330,000	307,000	300,000
A01216	Qualification allowance					60,000	60,000
A01217	Medical allowance				5,075,000	4,715,000	4,710,000
A01226	Computer allowance				39,000	99,000	90,000
A0122M	Ad-hoc Relief Allowance-2016				3,942,000		
A0122N	Special Conveyance Allowance to Disbald Employees				96,000	96,000	90,000
A0122Y	Ad-hoc Relief Allowance 2017				5,723,000		
A0123G	Ad-hoc Relief Allowance-2018				5,723,000		
A0123P	Ad-hoc Relief Allowance 2019				6,697,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
RG1713	XEN W&P Division Kharmang					
A0123X	Ad-hoc Relief Allowance 2020			8,423,000	11,678,000	11,690,000
A0124C	Disparity Reduction Allowance			8,310,000	12,320,000	11,470,000
A0124F	Adhoc Relief Allowance -2021			5,723,000		
A0124N	Disparity Reduction Allowance 2022- 15%				7,688,000	7,150,000
A0124R	Adhoc Relief Allowance 2022				7,741,000	6,580,000
A01264	Technical Allowance			547,000	547,000	540,000
A03	TOTAL OPERATING EXPENSES			<u>4,154,000</u>	<u>5,568,000</u>	<u>5,737,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>3,109,000</u>	<u>3,625,000</u>	<u>3,625,000</u>
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>3,059,000</u>	<u>3,575,000</u>	<u>3,575,000</u>
001	Hot and Cold Weather Charges				3,575,000	
003	Gilgit-Baltistan Weather Charges			3,059,000		3,575,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>883,000</u>	<u>1,783,000</u>	<u>1,600,000</u>
A03805	Travelling allowance			<u>366,000</u>	<u>366,000</u>	<u>600,000</u>
001	Travelling Allowance			366,000	366,000	600,000
A03807	P.O.L Charges A.planes			<u>517,000</u>	<u>1,417,000</u>	<u>1,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			517,000	1,417,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
RG1713	XEN W&P Division Kharmang					
A039	TOTAL GENERAL			<u>106,000</u>	<u>105,000</u>	<u>456,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>300,000</u>
001	Stationery			100,000	100,000	300,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>1,000</u>		<u>151,000</u>
001	Others					150,000
004	Others-(Flood Damages)			1,000		1,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>2,439,000</u>	
A041	TOTAL PENSION				<u>2,439,000</u>	
A04106	Reimbursement of medical charges to pensioners				1,635,000	
A04114	Superannuation Encashment of L.P.R				<u>804,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				804,000	
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12401	Office buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Office buildings				1,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>424,000</u>	<u>20,464,000</u>	<u>621,000</u>
A130	TOTAL TRANSPORT			<u>403,000</u>	<u>603,000</u>	<u>600,000</u>
A13001	Transport			<u>403,000</u>	<u>603,000</u>	<u>600,000</u>
001	Transport			403,000	603,000	600,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>17,851,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>17,851,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	17,851,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
RG1713	XEN W&P Division Kharmang					
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>1,000</u>	<u>2,000,000</u>	<u>1,000</u>
A13602	Other roads			<u>1,000</u>	<u>2,000,000</u>	<u>1,000</u>
001	Other Roads			1,000	2,000,000	1,000
XEN W&P Division Kharmang				130,460,000	168,413,000	150,839,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
SD1553	XEN Water & Power Division Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>427,964,000</u>	<u>501,180,000</u>	<u>483,290,000</u>
A011	TOTAL PAY		<u>1011</u>	<u>1011</u>	<u>213,226,000</u>	<u>293,067,000</u>	<u>292,490,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>17</u>	<u>17</u>	<u>8,755,000</u>	<u>17,479,000</u>	<u>12,310,000</u>
A01101	Total Basic Pay		<u>17</u>	<u>17</u>	<u>8,000,000</u>	<u>16,336,000</u>	<u>11,170,000</u>
E024	Executive Engineer	(BPS-18)	1	1	657,000		920,000
A117	Assistant Executive Engineer (Civil)	(BPS-17)	1	1	497,000		690,000
A118	Assistant Executive Engineer (E&M)	(BPS-17)	3	3	1,494,000		2,090,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	3	3	1,413,000		1,970,000
A114	Assistant Engineer (E&M)	(BPS-16)	6	6	2,827,000		3,950,000
D147	Divisional Accounts Officer	(BPS-16)	1	1	238,000		330,000
H009	Head Estimator	(BPS-16)	1	1	493,000		690,000
S127	Store Supervisor	(BPS-16)	1	1	381,000		530,000
A01103	Special pay				755,000	1,143,000	1,140,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>994</u>	<u>994</u>	<u>204,471,000</u>	<u>275,588,000</u>	<u>280,180,000</u>
A01151	Total Pay of Other Staff		<u>994</u>	<u>994</u>	<u>184,357,000</u>	<u>257,347,000</u>	<u>261,950,000</u>
H004	Head Clerk	(BPS-16)	1	1	602,000		840,000
S117	Stenotypist	(BPS-14)	1	1	499,000		690,000
U016	UDC/SDC/SAC/Cashier	(BPS-14)	8	8	3,895,000		5,450,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	13	13	4,620,000		6,460,000
C080	Computer Operator/Data Entry Operator	(BPS-12)	1	1	362,000		500,000
D157	Draftsman	(BPS-11)	1	1	474,000		660,000
L034	LDC/CC	(BPS-11)	13	13	3,176,000		4,440,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
SD1553	XEN Water & Power Division Skardu						
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	3	3	733,000		1,020,000
S028	Second Grade Estimator	(BPS-11)	1	1	157,000		220,000
S131	Sub Engineer	(BPS-11)	1	1	241,000		330,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	13	13	3,133,000		4,380,000
S141	Sub-Engineer (Civil)	(BPS-11)	3	3	723,000		1,010,000
S163	Surveyor	(BPS-11)	1	1	245,000		340,000
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	2	2	490,000		680,000
S179	Sub Engineer (E&M)	(BPS-11)	2	2	481,000		670,000
M042DC	Meter Inspector (DYING Cdr.)	(BPS-09)	1	1	339,000		470,000
S157	Supervisor/Line Superintendent	(BPS-09)	19	19	5,716,000		8,000,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)	2	2	702,000		980,000
S180	Security Inspector	(BPS-09)	1	1	146,000		200,000
B006	Billing Clerk/Meter Reader	(BPS-07)	14	14	3,256,000		4,550,000
F009	Fero Painter	(BPS-07)	1	1	258,000		360,000
F035	Foreman	(BPS-07)	24	24	6,659,000		9,320,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	12	12	3,330,000		4,660,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	57	57	13,258,000		18,560,000
T047	Tracer/Mason	(BPS-07)	1	1	413,000		570,000
E004	Electrician	(BPS-06)	36	36	8,827,000		12,350,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	30	30	7,356,000		10,290,000
P076	Panel Attendent	(BPS-06)	2	2	426,000		590,000
T069	Turbine Operator GD-I	(BPS-06)	32	32	7,729,000		10,820,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	18	18	4,348,000		6,080,000
T071	Turbine Operator GD-II	(BPS-05)	1	1	153,000		210,000
D159	Driver	(BPS-04)	8	8	1,527,000		2,130,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
SD1553	XEN Water & Power Division Skardu					
D160DC	Driver (DYING Cdr.)	(BPS-04)	17	17	3,244,000	4,540,000
H016	Head Regulator Man	(BPS-04)	3	3	571,000	790,000
L083	Lineman	(BPS-04)	31	31	5,433,000	7,600,000
E017DC	Engine Mechanic (DYING Cdr.)	(BPS-03)	2	2	316,000	440,000
H050	HRM	(BPS-03)	5	5	953,000	1,330,000
L083	Lineman	(BPS-03)	3	3	526,000	730,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	72	72	12,619,000	17,660,000
T071	Turbine Operator GD-II	(BPS-03)	11	11	1,689,000	2,360,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	35	35	5,374,000	7,520,000
C014	Channel Coolies	(BPS-02)	1	1	114,000	160,000
C053	Chowkidar	(BPS-02)	3	3	795,000	1,110,000
H030	Helper	(BPS-02)	55	55	7,695,000	10,770,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	416	416	58,201,000	85,550,000
N006	Naib Qasid	(BPS-02)	8	8	1,268,000	1,770,000
S167	Sweeper	(BPS-02)	3	3	439,000	610,000
H030	Helper	(BPS-01)	5	5	700,000	980,000
S167	Sweeper	(BPS-01)	1	1	146,000	200,000
A01152	Personal pay			60,000	173,000	170,000
A01153	Special pay			20,054,000	18,068,000	18,060,000
A012	TOTAL ALLOWANCES			<u>214,738,000</u>	<u>208,113,000</u>	<u>190,800,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>214,738,000</u>	<u>207,242,000</u>	<u>190,800,000</u>
A01202	House rent Allowance			18,596,000	16,817,000	16,800,000
A01203	Conveyance allowance			24,724,000	22,716,000	22,700,000
A01207	Washing Allowance			4,000		
A01208	Dress Allowance			4,000		
A0120D	Integrated Allowance			42,000	56,000	50,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
SD1553	XEN Water & Power Division Skardu					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				231,000	230,000
A01211	Hill allowance			1,194,000	1,064,000	1,060,000
A01216	Qualification allowance			120,000	90,000	90,000
A01217	Medical allowance			18,229,000	16,761,000	16,750,000
A0121Q	Audit and Accounts Allowance				24,000	20,000
A01226	Computer allowance			126,000	225,000	220,000
A0122M	Ad-hoc Relief Allowance-2016			13,428,000	1,041,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			384,000	440,000	440,000
A0122Y	Ad-hoc Relief Allowance 2017			19,322,000	1,492,000	
A01236	Deputation allowance				39,000	30,000
A01238	Charge allowance				145,000	110,000
A0123G	Ad-hoc Relief Allowance-2018			19,322,000	1,492,000	
A0123P	Ad-hoc Relief Allowance 2019			22,957,000	1,771,000	
A0123X	Ad-hoc Relief Allowance 2020			25,784,000	41,085,000	41,080,000
A0124C	Disparity Reduction Allowance			28,303,000	43,316,000	40,270,000
A0124F	Adhoc Relief Allowance -2021			19,322,000	1,479,000	
A0124N	Disparity Reduction Allowance 2022- 15%				26,931,000	25,040,000
A0124R	Adhoc Relief Allowance 2022				27,309,000	23,200,000
A01250	Incentive Allowance				227,000	220,000
A01264	Technical Allowance			2,877,000	2,491,000	2,490,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>871,000</u>	
A01274	Medical charges				871,000	
A03	TOTAL OPERATING EXPENSES			<u>11,002,000</u>	<u>22,752,000</u>	<u>15,413,000</u>
A032	TOTAL COMMUNICATIONS			<u>490,000</u>	<u>490,000</u>	<u>490,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
001	Telephone and Trunk Calls			475,000	475,000	475,000
A033	TOTAL UTILITIES			<u>9,270,000</u>	<u>12,769,000</u>	<u>12,757,000</u>
A03303	Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
SD1553	XEN Water & Power Division Skardu					
001	Electricity			150,000	150,000	150,000
A03304	Hot and cold weather charges			<u>9,120,000</u>	<u>12,619,000</u>	<u>12,607,000</u>
001	Hot and Cold Weather Charges				12,619,000	
003	Gilgit-Baltistan Weather Charges			9,120,000		12,607,000
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>188,000</u>	<u>100,000</u>
A03403	Rent for residential building			100,000	188,000	100,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	
A03603	Registration			1,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>935,000</u>	<u>9,098,000</u>	<u>1,600,000</u>
A03805	Travelling allowance			<u>418,000</u>	<u>581,000</u>	<u>600,000</u>
001	Travelling Allowance			418,000	581,000	600,000
A03807	P.O.L Charges A.planes			<u>517,000</u>	<u>8,517,000</u>	<u>1,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			517,000	8,517,000	1,000,000
A039	TOTAL GENERAL			<u>206,000</u>	<u>206,000</u>	<u>466,000</u>
A03901	Stationery			<u>120,000</u>	<u>120,000</u>	<u>300,000</u>
001	Stationery			120,000	120,000	300,000
A03906	Uniforms and protective clothing			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03970	Others			<u>71,000</u>	<u>71,000</u>	<u>151,000</u>
001	Others			70,000	71,000	150,000
004	Others-(Flood Damages)			1,000		1,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>5,941,000</u>	
A041	TOTAL PENSION				<u>5,941,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>5,941,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				5,941,000	

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
SD1553	XEN Water & Power Division Skardu					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>1,244,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>1,244,000</u>	
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.				44,000	
A12	TOTAL CIVIL WORKS			<u>1,000</u>		<u>1,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>		<u>1,000</u>
A12401	Office buildings			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>424,000</u>	<u>348,250,000</u>	<u>621,000</u>
A130	TOTAL TRANSPORT			<u>403,000</u>	<u>2,903,000</u>	<u>600,000</u>
A13001	Transport			<u>403,000</u>	<u>2,903,000</u>	<u>600,000</u>
001	Transport			403,000	2,903,000	600,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>311,509,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>311,509,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	311,509,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>14,938,000</u>	
A13370	Others				<u>14,938,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
SD1553	XEN Water & Power Division Skardu					
001	Others - Repair and Maintenance of Building & Structures				14,938,000	
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>1,000</u>	<u>18,890,000</u>	<u>1,000</u>
A13602	Other roads			<u>1,000</u>	<u>18,890,000</u>	<u>1,000</u>
001	Other Roads			1,000	18,890,000	1,000
XEN Water & Power Division Skardu				439,391,000	879,367,000	499,325,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
SD1738	Civil Engineering Division W&P Baltistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>7,759,000</u>	<u>11,970,000</u>	<u>12,102,000</u>
A011	TOTAL PAY		10	10	<u>3,475,000</u>	<u>6,016,000</u>	<u>6,470,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>3,037,000</u>	<u>5,399,000</u>	<u>5,810,000</u>
A01101	Total Basic Pay		8	8	<u>2,841,000</u>	<u>5,059,000</u>	<u>5,470,000</u>
E026	Executive Engineer (Civil)	(BPS-18)	1	1	549,000		810,000
A117	Assistant Executive Engineer (Civil)	(BPS-17)	4	4	1,142,000		2,870,000
A113	Assistant Engineer (Civil)	(BPS-16)	3	3	1,150,000		1,790,000
A01103	Special pay				196,000	340,000	340,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>438,000</u>	<u>617,000</u>	<u>660,000</u>
A01151	Total Pay of Other Staff		2	2	<u>398,000</u>	<u>577,000</u>	<u>620,000</u>
S133	Sub Engineer (Civil)	(BPS-11)	2	2	398,000		620,000
A01153	Special pay				40,000	40,000	40,000
A012	TOTAL ALLOWANCES				<u>4,284,000</u>	<u>5,954,000</u>	<u>5,632,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,284,000</u>	<u>5,954,000</u>	<u>5,632,000</u>
A01202	House rent Allowance				233,000	393,000	390,000
A01203	Conveyance allowance				309,000	489,000	480,000
A01211	Hill allowance				2,000	3,000	2,000
A01217	Medical allowance				141,000	208,000	200,000
A0122M	Ad-hoc Relief Allowance-2016				171,000	22,000	
A0122Y	Ad-hoc Relief Allowance 2017				267,000	32,000	
A0123G	Ad-hoc Relief Allowance-2018				267,000	32,000	
A0123P	Ad-hoc Relief Allowance 2019				321,000	25,000	
A0123X	Ad-hoc Relief Allowance 2020				401,000	693,000	690,000
A0124C	Disparity Reduction Allowance				668,000	376,000	340,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
SD1738	Civil Engineering Division W&P Baltistan					
A0124F	Adhoc Relief Allowance -2021			267,000	32,000	
A0124N	Disparity Reduction Allowance 2022- 15%				207,000	190,000
A0124R	Adhoc Relief Allowance 2022				565,000	470,000
A01264	Technical Allowance			1,237,000	2,877,000	2,870,000
A03	TOTAL OPERATING EXPENSES			<u>1,025,000</u>	<u>1,813,000</u>	<u>1,915,000</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	TOTAL UTILITIES			<u>120,000</u>	<u>260,000</u>	<u>260,000</u>
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>90,000</u>	<u>230,000</u>	<u>230,000</u>
001	Hot and Cold Weather Charges				230,000	
003	Gilgit-Baltistan Weather Charges			90,000		230,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402	Rent for office building			<u>1,000</u>		
001	Rent for Office Building			1,000		
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03603	Registration			1,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>598,000</u>	<u>1,248,000</u>	<u>1,200,000</u>
A03805	Travelling allowance			<u>275,000</u>	<u>275,000</u>	<u>400,000</u>
001	Travelling Allowance			275,000	275,000	400,000
A03806	Transportation of Goods (Govt.)			<u>20,000</u>	<u>20,000</u>	
001	Transportation of Goods			20,000	20,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
SD1738	Civil Engineering Division W&P Baltistan					
A03807	P.O.L Charges A.planes			<u>303,000</u>	<u>953,000</u>	<u>800,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			303,000	953,000	800,000
A039	TOTAL GENERAL			<u>265,000</u>	<u>265,000</u>	<u>415,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001	Stationery			100,000	100,000	200,000
A03902	Printing and publication			5,000	5,000	10,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Others			150,000	150,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>151,000</u>	<u>551,000</u>	<u>430,000</u>
A130	TOTAL TRANSPORT			<u>121,000</u>	<u>521,000</u>	<u>400,000</u>
A13001	Transport			<u>121,000</u>	<u>521,000</u>	<u>400,000</u>
001	Transport			121,000	521,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Furniture and Fixture			15,000	15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
SD1738	Civil Engineering Division W&P Baltistan					
Civil Engineering Division W&P Baltistan				8,935,000	14,334,000	14,447,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
SS1713	XEN W&P Division Shigar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>113,812,000</u>	<u>126,857,000</u>	<u>128,060,000</u>
A011	TOTAL PAY		<u>274</u>	<u>274</u>	<u>55,980,000</u>	<u>75,688,000</u>	<u>79,260,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>2,469,000</u>	<u>3,162,000</u>	<u>3,770,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>2,243,000</u>	<u>2,971,000</u>	<u>3,580,000</u>
E024	Executive Engineer	(BPS-18)	1	1	629,000		970,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	408,000		640,000
A114	Assistant Engineer (E&M)	(BPS-16)	3	3	950,000		1,490,000
H009	Head Estimator	(BPS-16)	1	1	256,000		480,000
A01103	Special pay				226,000	191,000	190,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>268</u>	<u>268</u>	<u>53,511,000</u>	<u>72,526,000</u>	<u>75,490,000</u>
A01151	Total Pay of Other Staff		<u>268</u>	<u>268</u>	<u>48,443,000</u>	<u>67,843,000</u>	<u>70,810,000</u>
D021	Data Entry Operator	(BPS-12)	1	1	213,000		340,000
L093	Lower Division Clerk	(BPS-11)	1	1	157,000		240,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	2	2	557,000		850,000
M042DC	Meter Inspector (DYING Cdr.)	(BPS-09)	2	2	760,000		1,230,000
S157	Supervisor/Line Superintendent	(BPS-09)	4	4	1,560,000		2,110,000
B006	Billing Clerk/Meter Reader	(BPS-07)	4	4	1,187,000		2,100,000
F035	Foreman	(BPS-07)	7	7	1,686,000		2,050,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	5	5	1,483,000		2,000,000
E004	Electrician	(BPS-06)	9	9	1,999,000		3,400,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	7	7	1,554,000		2,530,000
T069	Turbine Operator GD-I	(BPS-06)	8	8	1,853,000		3,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
SS1713	XEN W&P Division Shigar						
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	4	4	927,000		1,600,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	2	2	610,000		930,000
L083	Lineman	(BPS-04)	12	12	2,492,000		3,810,000
T073	Turbine Operator GD-II/HRM	(BPS-04)	1	1	201,000		350,000
H050	HRM	(BPS-03)	1	1	174,000		270,000
L083	Lineman	(BPS-03)	1	1	174,000		270,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	34	34	5,928,000		8,870,000
T071	Turbine Operator GD-II	(BPS-03)	5	5	1,005,000		1,400,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	23	23	3,997,000		5,590,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	4	4	682,000		950,000
H030	Helper	(BPS-02)	15	15	2,212,000		3,090,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	114	114	16,812,000		23,530,000
C014	Channel Coolies	(BPS-01)	1	1	110,000		150,000
H030	Helper	(BPS-01)	1	1	110,000		150,000
A01153	Special pay				5,068,000	4,683,000	4,680,000
A012	TOTAL ALLOWANCES				<u>57,832,000</u>	<u>51,169,000</u>	<u>48,800,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>57,832,000</u>	<u>51,169,000</u>	<u>48,800,000</u>
A01202	House rent Allowance				4,868,000	4,418,000	4,410,000
A01203	Conveyance allowance				6,372,000	5,775,000	5,770,000
A01211	Hill allowance				322,000	287,000	280,000
A01217	Medical allowance				4,940,000	4,511,000	4,510,000
A0122M	Ad-hoc Relief Allowance-2016				3,574,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	52,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017				5,069,000		
A01236	Deputation allowance					51,000	
A0123G	Ad-hoc Relief Allowance-2018				5,069,000		
A0123P	Ad-hoc Relief Allowance 2019				6,010,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
SS1713	XEN W&P Division Shigar					
A0123X	Ad-hoc Relief Allowance 2020			7,552,000	10,432,000	10,430,000
A0124C	Disparity Reduction Allowance			7,822,000	10,836,000	10,070,000
A0124F	Adhoc Relief Allowance -2021			5,069,000		
A0124N	Disparity Reduction Allowance 2022- 15%				6,760,000	6,280,000
A0124R	Adhoc Relief Allowance 2022				6,953,000	5,910,000
A01264	Technical Allowance			1,093,000	1,094,000	1,090,000
A03	TOTAL OPERATING EXPENSES			<u>4,080,000</u>	<u>5,165,000</u>	<u>5,362,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>3,001,000</u>	<u>3,286,000</u>	<u>3,286,000</u>
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>2,951,000</u>	<u>3,236,000</u>	<u>3,236,000</u>
001	Hot and Cold Weather Charges				3,236,000	
003	Gilgit-Baltistan Weather Charges			2,951,000		3,236,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>883,000</u>	<u>1,683,000</u>	<u>1,600,000</u>
A03805	Travelling allowance			<u>366,000</u>	<u>366,000</u>	<u>600,000</u>
001	Travelling Allowance			366,000	366,000	600,000
A03807	P.O.L Charges A.planes			<u>517,000</u>	<u>1,317,000</u>	<u>1,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			517,000	1,317,000	1,000,000
A039	TOTAL GENERAL			<u>141,000</u>	<u>141,000</u>	<u>421,000</u>
A03901	Stationery			<u>120,000</u>	<u>120,000</u>	<u>250,000</u>
001	Stationery			120,000	120,000	250,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
SS1713	XEN W&P Division Shigar					
A03970	Others			<u>1,000</u>	<u>1,000</u>	<u>151,000</u>
001	Others				1,000	150,000
004	Others-(Flood Damages)			1,000		1,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,662,000</u>	
A041	TOTAL PENSION				<u>1,662,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,662,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,662,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>1,500,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>1,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12401	Office buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Office buildings				1,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>424,000</u>	<u>17,823,000</u>	<u>621,000</u>
A130	TOTAL TRANSPORT			<u>403,000</u>	<u>1,003,000</u>	<u>600,000</u>
A13001	Transport			<u>403,000</u>	<u>1,003,000</u>	<u>600,000</u>
001	Transport			403,000	1,003,000	600,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>12,973,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>12,973,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	12,973,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
SS1713	XEN W&P Division Shigar					
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>1,000</u>	<u>3,837,000</u>	<u>1,000</u>
A13602	Other roads			<u>1,000</u>	<u>3,837,000</u>	<u>1,000</u>
001	Other Roads			1,000	3,837,000	1,000
XEN W&P Division Shigar				118,317,000	153,008,000	134,044,000