



# BUDGET 2024-25



## Current Revenue Expenditure Volume-III

WATER & POWER DEPARTMENT



FINANCE DEPARTMENT  
GOVERNMENT OF GILGIT-BALTISTAN





# **BUDGET 2024-2025**

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

## Table of Content

S.No	Fund Center Description	Page. No
1	District Wise Summary	1
2	Fund Center Wise Summary	2 - 3
3	Major/Minor & Detail Object Wise Summary	4 - 8
4	BPS Wise Summary of SNE 2024-25	9
5	DDO Wise Detail of SNE & Budget Estimates	10 - 116

GC21024 (024)  
WATER & POWER DEPARTMENT  
BUDGET ESTIMATES 2024-2025

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
GILGIT	1,486	876,380,000	1,568,400,000	947,838,000	71,679,000	1,019,517,000
SKARDU	1,050	543,987,000	915,864,000	624,846,000	27,642,000	652,488,000
DIAMER	871	461,041,000	851,090,000	536,015,000	27,549,000	563,564,000
GHANCHE	635	313,300,000	428,341,000	383,717,000	11,497,000	395,214,000
GHIZER	591	294,866,000	538,932,000	359,904,000	11,162,000	371,066,000
ASTORE	515	253,064,000	374,870,000	285,834,000	12,532,000	298,366,000
KHARMANG	281	150,839,000	190,331,000	166,135,000	6,955,000	173,090,000
SHIGAR	274	134,044,000	185,886,000	149,282,000	6,481,000	155,763,000
NAGAR	232	181,209,000	192,851,000	131,808,000	8,389,000	140,197,000
HUNZA	216	121,220,000	241,938,000	148,415,000	7,607,000	156,022,000
PROVINCIAL	25	846,065,000	60,487,000	40,869,000	765,012,000	805,881,000
TOTAL	6,176	4,176,015,000	5,548,990,000	3,774,663,000	956,505,000	4,731,168,000

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

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
AT1565	XEN Water & Power Division Astore	253,064,000	374,870,000	298,366,000
DM1030	SE Circle Office Water & Power Diamer	14,971,000	18,446,000	17,856,000
DM1561	XEN Water & Power Division Diamer	423,092,000	806,925,000	518,431,000
DM1730	Chief Engineer Water & Power Diamer-Astore Region	12,078,000	13,179,000	14,452,000
DM1738	Civil Engineering Division W&P Diamer	10,900,000	12,540,000	12,825,000
GL1513	Secretary Water and Power Department Gil	46,209,000	60,485,000	55,381,000
GL1542	XEN GBHEW Division Gilgit	91,786,000	120,484,000	110,613,000
GL1571	Secretary Water & Power GB-II(Block Allocations)	799,856,000	2,000	750,500,000
GL1662	SE Circle Office Water & Power Gilgit	20,059,000	24,100,000	22,683,000
GL1713	XEN Water & Power Division Gilgit	506,957,000	897,976,000	563,951,000
GL1738	Civil Engineering Division W&P Gilgit	8,104,000	28,001,000	9,447,000
GL1739	XEN Generation Water & Power Gilgit	223,818,000	465,828,000	284,697,000
GL1803	Chief Engineer Water & Power Department Gilgit-Baltistan	25,656,000	32,011,000	28,126,000
GN1557	XEN Water & Power Division Ghanche	313,300,000	428,341,000	395,214,000
GZ1549	XEN Water & Power Division Ghizer	294,866,000	538,932,000	371,066,000
HN1663	XEN Water & Power Division Hunza	121,220,000	241,938,000	156,022,000

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

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
NG1713	XEN W&P Division Nagar	181,209,000	192,851,000	140,197,000
RG1713	XEN W&P Division Kharmang	150,839,000	190,331,000	173,090,000
SD1087	SE Circle Office Water & Power Skardu	16,988,000	19,603,000	19,458,000
SD1553	XEN Water & Power Division Skardu	499,325,000	861,409,000	599,520,000
SD1738	Civil Engineering Division W&P Baltistan	14,447,000	15,350,000	15,668,000
SD1829	Chief Engineer Water and Power Baltistan Region	13,227,000	19,502,000	17,842,000
SS1713	XEN W&P Division Shigar	134,044,000	185,886,000	155,763,000
<b>TOTAL</b>		<b>4,176,015,000</b>	<b>5,548,990,000</b>	<b>4,731,168,000</b>

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

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>	<b><u>3,186,042,000</u></b>	<b><u>3,829,978,000</u></b>	<b><u>3,774,663,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>1,930,010,000</u></b>	<b><u>1,902,394,000</u></b>	<b><u>1,897,228,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>167,930,000</u></b>	<b><u>167,083,000</u></b>	<b><u>161,448,000</u></b>
A01101	Basic Pay	157,590,000	157,608,000	152,239,000
A01103	Special pay	10,330,000	9,461,000	9,196,000
A01105	Qualification Pay	10,000	14,000	13,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>1,762,080,000</u></b>	<b><u>1,735,311,000</u></b>	<b><u>1,735,780,000</u></b>
A01151	Pay of Other Staff	1,638,390,000	1,625,926,000	1,616,713,000
A01152	Personal pay	13,300,000	436,000	13,088,000
A01153	Special pay	110,390,000	108,949,000	105,971,000
A01170	Others			8,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>1,256,032,000</u></b>	<b><u>1,927,584,000</u></b>	<b><u>1,877,435,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>1,250,432,000</u></b>	<b><u>1,908,057,000</u></b>	<b><u>1,872,107,000</u></b>
A01201	Senior post Allowance	40,000	55,000	55,000
A01202	House rent Allowance	123,880,000	119,525,000	116,374,000
A01203	Conveyance allowance	149,480,000	147,065,000	143,087,000
A01207	Washing Allowance	1,000	1,000	
A0120D	Integrated Allowance	250,000	382,000	367,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	730,000	667,000	629,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	840,000	444,000	638,000
A01211	Hill allowance	14,487,000	6,609,000	6,420,000
A01216	Qualification allowance	360,000	403,000	450,000
A01217	Medical allowance	105,410,000	106,652,000	103,788,000
A0121C	Additional Pay Allowance		27,000	26,000
A0121J	Transport monetization Allowance		250,000	
A0121N	Personal Allowance	20,000	40,000	38,000
A0121Q	Audit and Accounts Allowance	70,000	67,000	60,000
A0121T	Adhoc Relief Allowance 2013	2,000		2,000
A0121Z	Adhoc Relief Allowance-2014	2,000		2,000
A01224	Entertainment allowance	41,000	51,000	47,000
A01226	Computer allowance	1,020,000	1,096,000	1,074,000
A01228	Orderly allowance	840,000	840,000	820,000
A0122M	Ad-hoc Relief Allowance-2016		8,000	7,000

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

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A0122N	Special Conveyance Allowance to Disbale Employees	3,740,000	7,108,000	7,062,000
A0122S	Utility Allowance	1,690,000	1,555,000	1,518,000
A0122Y	Ad-hoc Relief Allowance 2017		43,000	46,000
A01235	Secretariat allowance	40,000	49,000	57,000
A01236	Deputation allowance	120,000	1,163,000	1,130,000
A01238	Charge allowance	300,000	520,000	477,000
A01239	Special allowance		81,000	112,000
A0123E	Executive Allowance	9,410,000	12,838,000	12,526,000
A0123G	Ad-hoc Relief Allowance-2018		11,000	15,000
A0123P	Ad-hoc Relief Allowance 2019		16,000	20,000
A0123X	Ad-hoc Relief Allowance 2020	257,120,000	263,607,000	256,212,000
A01241	Utility allowance for electricity		7,000	6,000
A01243	Special travelling allowance	9,000	90,000	88,000
A0124C	Disparity Reduction Allowance	247,940,000	264,234,000	257,003,000
A0124F	Adhoc Relief Allowance -2021		60,000	58,000
A0124N	Disparity Reduction Allowance 2022- 15%	152,850,000	164,599,000	160,169,000
A0124R	Adhoc Relief Allowance 2022	144,920,000	170,164,000	165,561,000
A0124X	Adhoc Relief Allowance 2023		605,839,000	604,983,000
A01250	Incentive Allowance	3,340,000	2,685,000	2,709,000
A01264	Technical Allowance	31,480,000	29,206,000	28,471,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>5,600,000</u></b>	<b><u>19,527,000</u></b>	<b><u>5,328,000</u></b>
A01273	Honoraria	2,000,000	3,500,000	
A01274	Medical charges		12,543,000	
A01277	Contingent paid staff	3,600,000	3,484,000	5,328,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>170,752,000</u></b>	<b><u>217,632,000</u></b>	<b><u>244,465,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>6,136,000</u></b>	<b><u>3,286,000</u></b>	<b><u>23,286,000</u></b>
A03201	Postage and telegraph	246,000	296,000	256,000
A03202	Telephone and trunk call	5,890,000	2,990,000	23,030,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>82,894,000</u></b>	<b><u>85,500,000</u></b>	<b><u>82,964,000</u></b>
A03303	Electricity	3,160,000	3,948,000	3,230,000
A03304	Hot and cold weather charges	79,734,000	81,552,000	79,734,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>3,488,000</u></b>	<b><u>5,323,000</u></b>	<b><u>3,680,000</u></b>
A03402	Rent for office building	2,782,000	2,782,000	2,780,000
A03403	Rent for residential building	706,000	2,541,000	900,000



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

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY OBJECT</b>				
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>1,000</u></b>	<b><u>15,000</u></b>	
A03603	Registration	1,000	15,000	
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>54,901,000</u></b>	<b><u>83,275,000</u></b>	<b><u>65,800,000</u></b>
A03805	Travelling allowance	15,600,000	17,230,000	19,000,000
A03806	Transportation of Goods (Govt.)	1,000	1,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	39,300,000	66,044,000	46,800,000
<b>A039</b>	<b>GENERAL</b>	<b><u>23,332,000</u></b>	<b><u>40,233,000</u></b>	<b><u>68,735,000</u></b>
A03901	Stationery	17,100,000	21,600,000	20,950,000
A03902	Printing and publication	290,000	590,000	290,000
A03903	Conference/seminars/workshops		2,000,000	
A03906	Uniforms and protective clothing	721,000	721,000	745,000
A03907	Advertising & Publicity	310,000	912,000	
A03917	Law charges	100,000	100,000	100,000
A03918	Exhibitions fairs and other national celebrations		3,073,000	
A03940	Unforeseen expenditure	1,000	1,000	
A03970	Others	4,810,000	11,236,000	46,650,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>		<b><u>48,272,000</u></b>	
<b>A041</b>	<b>PENSION</b>		<b><u>48,272,000</u></b>	
A04106	Reimbursement of medical charges to pensioners		396,000	
A04114	Superannuation Encashment of L.P.R		47,876,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS</b>		<b><u>12,463,000</u></b>	
<b>A052</b>	<b>GRANTS DOMESTIC</b>		<b><u>12,463,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire		11,200,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.		1,263,000	

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

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY OBJECT</b>				
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>530,000</u></b>	<b><u>720,000</u></b>	<b><u>630,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>530,000</u></b>	<b><u>720,000</u></b>	<b><u>630,000</u></b>
A06301	Entertainments & Gifts	530,000	720,000	630,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS</b>	<b><u>500,000</u></b>	<b><u>1,630,000</u></b>	<b><u>600,000</u></b>
<b>A096</b>	<b>PURCHASE OF PLANT AND MACHINERY</b>	<b><u>250,000</u></b>	<b><u>1,380,000</u></b>	<b><u>300,000</u></b>
A09601	Purchase of Plant and Machinery	250,000	1,380,000	300,000
<b>A097</b>	<b>PURCHASE OF FURNITURE AND FIXTURE</b>	<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>300,000</u></b>
A09701	Purchase of Furniture and Fixture	250,000	250,000	300,000
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>	<b><u>20,791,000</u></b>	<b><u>27,168,000</u></b>	<b><u>20,001,000</u></b>
<b>A124</b>	<b>BUILDING AND STRUCTURES</b>	<b><u>20,791,000</u></b>	<b><u>27,168,000</u></b>	<b><u>20,001,000</u></b>
A12401	Office buildings	20,791,000	27,168,000	20,001,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>797,400,000</u></b>	<b><u>1,411,127,000</u></b>	<b><u>690,809,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>35,800,000</u></b>	<b><u>46,950,000</u></b>	<b><u>38,500,000</u></b>
A13001	Transport	35,800,000	46,950,000	38,500,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>599,345,000</u></b>	<b><u>1,022,371,000</u></b>	<b><u>599,720,000</u></b>
A13101	Machinery and Equipment	599,345,000	1,022,371,000	599,720,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>480,000</u></b>	<b><u>5,130,000</u></b>	<b><u>485,000</u></b>
A13201	Furniture and Fixtures	480,000	5,130,000	485,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>30,101,000</u></b>	<b><u>17,067,000</u></b>	<b><u>30,001,000</u></b>
A13370	Others	30,101,000	17,067,000	30,001,000

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

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A136</b>	<b>ROADS, HIGHWAYS AND BRIDGES</b>	<b><u>131,674,000</u></b>	<b><u>319,609,000</u></b>	<b><u>22,103,000</u></b>
A13602	Other roads	131,674,000	319,609,000	22,103,000
<b>NET TOTAL</b>		<b>4,176,015,000</b>	<b>5,548,990,000</b>	<b>4,731,168,000</b>

**GC21024 (024)**  
**WATER & POWER DEPARTMENT**  
**SUMMARY OF SCALES FOR 2024-2025**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	54			54	11,692,000
02	2919			2919	620,472,000
03	813			813	209,615,000
04	202			202	66,680,000
05	33			33	8,323,000
06	429			429	143,847,000
07	371			371	120,540,000
09	27			27	12,450,000
11	895			895	322,456,000
12	19			19	8,930,000
14	161			161	79,057,000
15	7			7	6,101,000
16	157			157	83,982,000
17	61			61	42,780,000
18	19			19	17,360,000
19	5			5	6,756,000
20	4			4	7,911,000
<b>TOTAL</b>	<b>6176</b>			<b>6176</b>	<b>1,768,952,000</b>

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

**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024    2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043501	ADMINISTRATION						
DM1030    SE Circle Office Water & Power Diamer							
A01	TOTAL EMPLOYEES RELATED EXPENSES				11,400,000	13,700,000	13,735,000
A011	TOTAL PAY		10	10	6,250,000	6,205,000	5,819,000
A011-1	TOTAL PAY OF OFFICERS		4	4	4,100,000	3,272,000	3,022,000
A01101	Total Basic Pay		4	4	3,920,000	3,094,000	2,849,000
S152	Superintending Engineer	(BPS-19)	1	1	1,350,000		966,000
A111	Assistant Engineer	(BPS-16)	2	2	1,680,000		1,230,000
S116	Stenographer	(BPS-16)	1	1	890,000		653,000
A01103	Special pay				180,000	178,000	173,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	2,150,000	2,933,000	2,797,000
A01151	Total Pay of Other Staff		6	6	1,960,000	2,743,000	2,612,000
U014	UDC/SAC/Cashier	(BPS-14)	1	1	620,000		853,000
D159	Driver	(BPS-05)	1	1	290,000		383,000
H038	Helper/Chowkidars/Guards	(BPS-02)	1	1	260,000		344,000
N006	Naib Qasid	(BPS-02)	2	2	530,000		688,000
S167	Sweeper	(BPS-02)	1	1	260,000		344,000
A01153	Special pay				190,000	190,000	185,000
A012	TOTAL ALLOWANCES				5,150,000	7,495,000	7,916,000
A012-1	TOTAL REGULAR ALLOWANCES				3,950,000	6,295,000	6,140,000
A01202	House rent Allowance				270,000	266,000	259,000
A01203	Conveyance allowance				300,000	302,000	294,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A01211	Hill allowance				6,000	6,000	6,000
A01217	Medical allowance				180,000	189,000	184,000
A01224	Entertainment allowance				4,000	6,000	6,000
A0123X	Ad-hoc Relief Allowance 2020				780,000	808,000	788,000
A01243	Special travelling allowance					36,000	36,000

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

**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043501</b>	<b>ADMINISTRATION</b>					
<b>DM1030</b>	<b>SE Circle Office Water &amp; Power Diamer</b>					
A0124C	Disparity Reduction Allowance			640,000	697,000	680,000
A0124N	Disparity Reduction Allowance 2022- 15%			400,000	432,000	421,000
A0124R	Adhoc Relief Allowance 2022			460,000	538,000	525,000
A0124X	Adhoc Relief Allowance 2023				1,938,000	1,891,000
A01264	Technical Allowance			900,000	1,066,000	1,040,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>	<b><u>1,776,000</u></b>
A01277	Contingent paid staff			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,776,000</u>
001	Contingent Paid Staff			1,200,000	1,200,000	1,776,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,691,000</u></b>	<b><u>3,366,000</u></b>	<b><u>3,241,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>45,000</u></b>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			30,000	30,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>206,000</u></b>	<b><u>281,000</u></b>	<b><u>206,000</u></b>
A03303	Electricity			<u>30,000</u>	<u>105,000</u>	<u>30,000</u>
001	Electricity			30,000	105,000	30,000
A03304	Hot and cold weather charges			<u>176,000</u>	<u>176,000</u>	<u>176,000</u>
001	Hot and Cold Weather Charges				176,000	
003	Gilgit-Baltistan Weather Charges			176,000		176,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>
A03402	Rent for office building			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Rent for Office Building			80,000	80,000	80,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,800,000</u></b>	<b><u>2,400,000</u></b>	<b><u>2,200,000</u></b>
A03805	Travelling allowance			<u>600,000</u>	<u>600,000</u>	<u>700,000</u>
001	Travelling Allowance			600,000	600,000	700,000



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

**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043501</b>	<b>ADMINISTRATION</b>					
<b>DM1030</b>	<b>SE Circle Office Water &amp; Power Diamer</b>					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,200,000</u>	<u>1,800,000</u>	<u>1,500,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	1,800,000	1,500,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>560,000</u>	<u>560,000</u>	<u>710,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
001	Stationery			300,000	300,000	400,000
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>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Others			250,000	250,000	300,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06301	Entertainments & Gifts			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Entertainments & Gifts			20,000	20,000	20,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>860,000</u>	<u>1,360,000</u>	<u>860,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>800,000</u>	<u>1,300,000</u>	<u>800,000</u>
A13001	Transport			<u>800,000</u>	<u>1,300,000</u>	<u>800,000</u>
001	Transport			800,000	1,300,000	800,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
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

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

**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043501</b>	<b>ADMINISTRATION</b>					
<b>DM1030</b>	<b>SE Circle Office Water &amp; Power Diamer</b>					
SE Circle Office Water & Power Diamer				14,971,000	18,446,000	17,856,000

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

**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043501</b>	<b>ADMINISTRATION</b>						
<b>DM1730</b>	<b>Chief Engineer Water &amp; Power Diamer-Astore Region</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>7,827,000</u></b>	<b><u>7,829,000</u></b>	<b><u>9,621,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>7</u></b>	<b><u>7</u></b>	<b><u>5,590,000</u></b>	<b><u>3,736,000</u></b>	<b><u>5,499,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>3</u></b>	<b><u>3</u></b>	<b><u>3,310,000</u></b>	<b><u>3,354,000</u></b>	<b><u>3,546,000</u></b>
A01101	Total Basic Pay		<u>3</u>	<u>3</u>	<u>3,150,000</u>	<u>3,157,000</u>	<u>3,354,000</u>
C031	Chief Engineer	(BPS-20)	1	1	2,030,000		1,901,000
A190	AQS (E&M)	(BPS-17)	1	1	580,000		727,000
A191	AQS (Civil)	(BPS-17)	1	1	540,000		726,000
A01103	Special pay				160,000	197,000	192,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>4</u></b>	<b><u>4</u></b>	<b><u>2,280,000</u></b>	<b><u>382,000</u></b>	<b><u>1,953,000</u></b>
A01151	Total Pay of Other Staff		<u>4</u>	<u>4</u>	<u>1,920,000</u>	<u>360,000</u>	<u>1,929,000</u>
L093	Lower Division Clerk	(BPS-11)	1	1	390,000		393,000
D159	Driver	(BPS-04)	1	1	540,000		543,000
C053	Chowkidar	(BPS-01)	1	1	330,000		331,000
N006	Naib Qasid	(BPS-01)	1	1	660,000		662,000
A01153	Special pay				360,000	22,000	24,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,237,000</u></b>	<b><u>4,093,000</u></b>	<b><u>4,122,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,237,000</u></b>	<b><u>4,093,000</u></b>	<b><u>4,122,000</u></b>
A01201	Senior post Allowance				10,000	15,000	15,000
A01202	House rent Allowance				50,000	130,000	152,000
A01203	Conveyance allowance				60,000	131,000	151,000
A01211	Hill allowance					2,000	1,000
A01217	Medical allowance				70,000	142,000	141,000
A01224	Entertainment allowance				7,000	8,000	7,000
A01228	Orderly allowance				210,000	210,000	205,000
A0122Y	Ad-hoc Relief Allowance 2017					3,000	5,000

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

**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043501</b>	<b>ADMINISTRATION</b>					
<b>DM1730</b>	<b>Chief Engineer Water &amp; Power Diamer-Astore Region</b>					
A0123G	Ad-hoc Relief Allowance-2018				3,000	5,000
A0123P	Ad-hoc Relief Allowance 2019				4,000	6,000
A0123X	Ad-hoc Relief Allowance 2020			260,000	346,000	337,000
A0124C	Disparity Reduction Allowance			70,000	114,000	115,000
A0124N	Disparity Reduction Allowance 2022- 15%			50,000	75,000	75,000
A0124R	Adhoc Relief Allowance 2022			210,000	314,000	306,000
A0124X	Adhoc Relief Allowance 2023				1,086,000	1,128,000
A01264	Technical Allowance			1,240,000	1,510,000	1,473,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,581,000</u></b>	<b><u>3,627,000</u></b>	<b><u>4,161,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>35,000</u></b>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			20,000	20,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>86,000</u></b>	<b><u>132,000</u></b>	<b><u>106,000</u></b>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Electricity			30,000	30,000	50,000
A03304	Hot and cold weather charges			<u>56,000</u>	<u>102,000</u>	<u>56,000</u>
001	Hot and Cold Weather Charges				102,000	
003	Gilgit-Baltistan Weather Charges			56,000		56,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>
A03402	Rent for office building			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001	Rent for Office Building			1,200,000	1,200,000	1,200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,700,000</u></b>	<b><u>1,700,000</u></b>	<b><u>2,100,000</u></b>
A03805	Travelling allowance			<u>700,000</u>	<u>700,000</u>	<u>900,000</u>
001	Travelling Allowance			700,000	700,000	900,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,200,000</u>

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

**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043501</b>	<b>ADMINISTRATION</b>					
<b>DM1730</b>	<b>Chief Engineer Water &amp; Power Diamer-Astore Region</b>					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,000,000	1,200,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>570,000</u></b>	<b><u>570,000</u></b>	<b><u>720,000</u></b>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
001	Stationery			300,000	300,000	400,000
A03902	Printing and publication			20,000	20,000	20,000
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Others			250,000	250,000	300,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>1,053,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,053,000</u></b>	
A04114	Superannuation Encashment of L.P.R				<u>1,053,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,053,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A06301	Entertainments & Gifts			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Entertainments & Gifts			50,000	50,000	50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>620,000</u></b>	<b><u>620,000</u></b>	<b><u>620,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>
A13001	Transport			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Transport			600,000	600,000	600,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
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

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

**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043501</b>	<b>ADMINISTRATION</b>					
<b>DM1730</b>	<b>Chief Engineer Water &amp; Power Diamer-Astore Region</b>					
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
<b>A13201</b>	<b>Furniture and Fixtures</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
	<b>Chief Engineer Water &amp; Power Diamer-Astore Region</b>			<b>12,078,000</b>	<b>13,179,000</b>	<b>14,452,000</b>



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

**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043501</b>	<b>ADMINISTRATION</b>						
<b>GL1513</b>	<b>Secretary Water and Power Department Gil</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>36,907,000</u></b>	<b><u>43,005,000</u></b>	<b><u>40,869,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>25</b>	<b>25</b>	<b><u>14,530,000</u></b>	<b><u>14,110,000</u></b>	<b><u>16,452,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>14</b>	<b>14</b>	<b><u>11,370,000</u></b>	<b><u>12,474,000</u></b>	<b><u>13,275,000</u></b>
A01101	Total Basic Pay		<u>14</u>	<u>14</u>	<u>10,660,000</u>	<u>11,791,000</u>	<u>12,609,000</u>
S014	Secretary (BPS-20)		1	1	1,910,000		1,912,000
S101	Special Secretary (BPS-19)		1	1	1,160,000		1,219,000
D074	Deputy Secretary (BPS-18)		1	1	1,470,000		1,526,000
D080	Deputy Secretary (Development) (BPS-18)		1	1	810,000		861,000
A015	Accounts Officer (BPS-17)		1	1	840,000		889,000
F048	Finance & Accounts Officer (BPS-17)		1	1	290,000		595,000
L101	Legal Advisor (BPS-17)		1	1	290,000		602,000
P004	P.S to Secretary Water & Power (BPS-17)		2	2	1,130,000		595,000
S016	Section Officer (BPS-17)		2	2	1,090,000		1,819,000
S023	Section Officer (Development) (BPS-17)		1	1	290,000		1,136,000
S147	Superintendent (BPS-17)		1	1	680,000		725,000
C077	Computer Operator (BPS-16)		1	1	700,000		730,000
A01103	Special pay				700,000	674,000	657,000
A01105	Qualification Pay				10,000	9,000	9,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<b><u>3,160,000</u></b>	<b><u>1,636,000</u></b>	<b><u>3,177,000</u></b>
A01151	Total Pay of Other Staff		<u>11</u>	<u>11</u>	<u>2,950,000</u>	<u>1,528,000</u>	<u>3,072,000</u>
A068	Assistant (BPS-16)		1	1	190,000		378,000
U019	Upper Division Clerk (BPS-14)		1	1	420,000		469,000
L093	Lower Division Clerk (BPS-11)		6	6	1,620,000		1,768,000
D159	Driver (BPS-05)		2	2	490,000		214,000

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

**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043501</b>	<b>ADMINISTRATION</b>						
<b>GL1513</b>	<b>Secretary Water and Power Department Gil</b>						
C053	Chowkidar	(BPS-02)	1	1	230,000		243,000
A01153	Special pay				210,000	108,000	105,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>22,377,000</u></b>	<b><u>28,895,000</u></b>	<b><u>24,417,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>20,377,000</u></b>	<b><u>25,022,000</u></b>	<b><u>24,417,000</u></b>
A01201	Senior post Allowance				10,000	10,000	10,000
A01202	House rent Allowance				1,020,000	589,000	574,000
A01203	Conveyance allowance				550,000	543,000	529,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				120,000	60,000	59,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				630,000	444,000	433,000
A01211	Hill allowance				10,000	5,000	4,000
A01216	Qualification allowance				30,000	60,000	59,000
A01217	Medical allowance				460,000	415,000	405,000
A0121N	Personal Allowance				10,000	20,000	19,000
A01224	Entertainment allowance				7,000	9,000	8,000
A01226	Computer allowance				10,000	18,000	18,000
A01228	Orderly allowance				210,000	210,000	205,000
A0122N	Special Conveyance Allowance to Disbalded Employees				20,000	40,000	40,000
A0122S	Utility Allowance				1,690,000	1,555,000	1,518,000
A01235	Secretariat allowance				30,000	27,000	26,000
A01239	Special allowance					31,000	30,000
A0123E	Executive Allowance				9,410,000	11,843,000	11,558,000
A0123X	Ad-hoc Relief Allowance 2020				1,510,000	1,443,000	1,408,000
A01241	Utility allowance for electricity					7,000	6,000
A0124R	Adhoc Relief Allowance 2022				1,640,000	1,250,000	1,220,000
A0124X	Adhoc Relief Allowance 2023					3,990,000	3,894,000
A01250	Incentive Allowance				3,010,000	2,453,000	2,394,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>2,000,000</u></b>	<b><u>3,873,000</u></b>	
A01273	Honoraria				<u>2,000,000</u>	<u>3,500,000</u>	
001	HONORARIA				2,000,000	3,500,000	
A01274	Medical charges					373,000	

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

**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043501</b>	<b>ADMINISTRATION</b>					
<b>GL1513</b>	<b>Secretary Water and Power Department Gil</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>7,002,000</u>	<u>13,108,000</u>	<u>10,912,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>370,000</u>	<u>520,000</u>	<u>480,000</u>
A03201	Postage and telegraph			20,000	70,000	30,000
A03202	Telephone and trunk call			<u>350,000</u>	<u>450,000</u>	<u>450,000</u>
001	Telephone and Trunk Calls			350,000	450,000	450,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>502,000</u>	<u>550,000</u>	<u>502,000</u>
A03303	Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity			150,000	150,000	150,000
A03304	Hot and cold weather charges			<u>352,000</u>	<u>400,000</u>	<u>352,000</u>
001	Hot and Cold Weather Charges				400,000	
003	Gilgit-Baltistan Weather Charges			352,000		352,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>				<u>1,650,000</u>	
A03403	Rent for residential building				1,650,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>4,300,000</u>	<u>5,928,000</u>	<u>7,000,000</u>
A03805	Travelling allowance			<u>1,800,000</u>	<u>2,228,000</u>	<u>2,500,000</u>
001	Travelling Allowance			1,800,000	2,228,000	2,500,000
A03807	P.O.L Charges A.planes			<u>2,500,000</u>	<u>3,700,000</u>	<u>4,500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,500,000	3,700,000	4,500,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>1,830,000</u>	<u>4,460,000</u>	<u>2,930,000</u>
A03901	Stationery			<u>1,000,000</u>	<u>2,200,000</u>	<u>1,800,000</u>
001	Stationery			1,000,000	2,200,000	1,800,000
A03902	Printing and publication			100,000	400,000	100,000
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	

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

**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043501</b>	<b>ADMINISTRATION</b>					
<b>GL1513</b>	<b>Secretary Water and Power Department Gil</b>					
A03917	Law charges			100,000	100,000	100,000
A03970	Others			<u>600,000</u>	<u>1,720,000</u>	<u>900,000</u>
001	Others			600,000	1,720,000	900,000
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<u><b>102,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<u><b>102,000</b></u>	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				102,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>300,000</b></u>	<u><b>470,000</b></u>	<u><b>400,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>300,000</b></u>	<u><b>470,000</b></u>	<u><b>400,000</b></u>
A06301	Entertainments & Gifts			<u>300,000</u>	<u>470,000</u>	<u>400,000</u>
001	Entertainments & Gifts			300,000	470,000	400,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<u><b>500,000</b></u>	<u><b>500,000</b></u>	<u><b>600,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>			<u><b>250,000</b></u>	<u><b>250,000</b></u>	<u><b>300,000</b></u>
A09601	Purchase of Plant and Machinery			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Purchase of Plant & Machinery			250,000	250,000	300,000
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>			<u><b>250,000</b></u>	<u><b>250,000</b></u>	<u><b>300,000</b></u>
A09701	Purchase of Furniture and Fixture			250,000	250,000	300,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,500,000</b></u>	<u><b>3,300,000</b></u>	<u><b>2,600,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,400,000</b></u>	<u><b>2,900,000</b></u>	<u><b>2,500,000</b></u>
A13001	Transport			<u>1,400,000</u>	<u>2,900,000</u>	<u>2,500,000</u>
001	Transport			1,400,000	2,900,000	2,500,000

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

**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043501</b>	<b>ADMINISTRATION</b>					
<b>GL1513</b>	<b>Secretary Water and Power Department Gil</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>50,000</b></u>	<u><b>200,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>200,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	200,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>50,000</b></u>	<u><b>200,000</b></u>	<u><b>50,000</b></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
<b>Secretary Water and Power Department Gil</b>				<b>46,209,000</b>	<b>60,485,000</b>	<b>55,381,000</b>

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

**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043501</b>	<b>ADMINISTRATION</b>					
<b>GL1571</b>	<b>Secretary Water &amp; Power GB-II(Block Allocations)</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>29,500,000</b></u>		<u><b>86,500,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>3,000,000</b></u>		<u><b>20,000,000</b></u>
A03202	Telephone and trunk call			<u>3,000,000</u>		<u>20,000,000</u>
004	Telephone and Trunk Calls (Smart Meters GSM Charges)			3,000,000		20,000,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>16,500,000</b></u>		<u><b>16,500,000</b></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
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>10,000,000</b></u>		<u><b>50,000,000</b></u>
A03901	Stationery			<u>10,000,000</u>		<u>10,000,000</u>
003	Stationery (Billing Stationery/Material)			10,000,000		10,000,000
A03970	Others					<u>40,000,000</u>
061	Water & Power IPS Charges					40,000,000
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>			<u><b>20,000,000</b></u>		<u><b>20,000,000</b></u>
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>			<u><b>20,000,000</b></u>		<u><b>20,000,000</b></u>
A12401	Office buildings			<u>20,000,000</u>		<u>20,000,000</u>
001	Office buildings			20,000,000		20,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>750,356,000</b></u>	<u><b>2,000</b></u>	<u><b>644,000,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>22,000,000</b></u>		<u><b>22,000,000</b></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



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

**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043501</b>	<b>ADMINISTRATION</b>					
<b>GL1571</b>	<b>Secretary Water &amp; Power GB-II(Block Allocations)</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>572,000,000</u></b>		<b><u>572,000,000</u></b>
A13101	Machinery and Equipment			<u>572,000,000</u>		<u>572,000,000</u>
002	Machinery and Equipment-(For Running of DG Sets)			100,000,000		100,000,000
005	Machinery and Equipment (Maintenance Work)			250,000,000		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		80,000,000
016	Machinery and Equipment (Purchase of Safety/Life Saving Equipment)			10,000,000		10,000,000
020	Machinery and Equipment (Repair/Rewinding of Transformers)					40,000,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>30,000,000</u></b>		<b><u>30,000,000</u></b>
A13370	Others			<u>30,000,000</u>		<u>30,000,000</u>
004	Others - Repair and Maintenance (Block Allocation)			30,000,000		30,000,000
<b>A136</b>	<b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<b><u>126,356,000</u></b>	<b><u>2,000</u></b>	<b><u>20,000,000</u></b>
A13602	Other roads			<u>126,356,000</u>	<u>2,000</u>	<u>20,000,000</u>
001	Other Roads				2,000	
002	Other (Flood Damages)			20,000,000		20,000,000
005	Others (Liabilities of Emergency Works)			106,356,000		
<b>Secretary Water &amp; Power GB-II(Block Allocations)</b>				<b>799,856,000</b>	<b>2,000</b>	<b>750,500,000</b>

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

**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043501</b>	<b>ADMINISTRATION</b>						
<b>GL1662</b>	<b>SE Circle Office Water &amp; Power Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>16,846,000</u></b>	<b><u>19,541,000</u></b>	<b><u>18,670,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>16</b>	<b>16</b>	<b><u>9,880,000</u></b>	<b><u>9,646,000</u></b>	<b><u>9,242,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<b><u>6,560,000</u></b>	<b><u>5,262,000</u></b>	<b><u>4,976,000</u></b>
A01101	Total Basic Pay		7	7	<u>6,150,000</u>	<u>4,962,000</u>	<u>4,684,000</u>
S152	Superintending Engineer	(BPS-19)	1	1	1,950,000		1,403,000
A140	Assistant Quantity Surveyor	(BPS-17)	1	1	1,210,000		881,000
S147	Superintendent	(BPS-17)	1	1	540,000		651,000
A005	AAO	(BPS-16)	1	1	800,000		548,000
A111	Assistant Engineer	(BPS-16)	2	2	980,000		709,000
C077	Computer Operator	(BPS-16)	1	1	670,000		492,000
A01103	Special pay				410,000	300,000	292,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>9</b>	<b>9</b>	<b><u>3,320,000</u></b>	<b><u>4,384,000</u></b>	<b><u>4,266,000</u></b>
A01151	Total Pay of Other Staff		9	9	<u>3,320,000</u>	<u>4,109,000</u>	<u>3,999,000</u>
U015	UDC/SAC/Cashir	(BPS-14)	1	1	650,000		793,000
F009	Fero Painter	(BPS-11)		1			473,000
L093	Lower Division Clerk	(BPS-11)	2	2	880,000		1,075,000
F009	Fero Painter	(BPS-07)	1		380,000		
D159	Driver	(BPS-05)		1			416,000
D159	Driver	(BPS-04)	1		370,000		
H038	Helper/Chowkidars/Guards	(BPS-03)	1	1	250,000		300,000
N040	Niab Qasid	(BPS-03)	2	2	620,000		737,000
S167	Sweeper	(BPS-03)	1	1	170,000		205,000
A01152	Personal pay					12,000	11,000
A01153	Special pay					263,000	256,000

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

**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043501</b>	<b>ADMINISTRATION</b>					
<b>GL1662</b>	<b>SE Circle Office Water &amp; Power Gilgit</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,966,000</u></b>	<b><u>9,895,000</u></b>	<b><u>9,428,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>6,666,000</u></b>	<b><u>9,211,000</u></b>	<b><u>8,984,000</u></b>
A01202	House rent Allowance			670,000	647,000	631,000
A01203	Conveyance allowance			580,000	546,000	532,000
A0120D	Integrated Allowance			20,000	22,000	21,000
A01211	Hill allowance			10,000	11,000	10,000
A01217	Medical allowance			340,000	307,000	299,000
A01224	Entertainment allowance			6,000	2,000	2,000
A01226	Computer allowance			10,000	18,000	18,000
A0123X	Ad-hoc Relief Allowance 2020			1,140,000	1,181,000	1,152,000
A0124C	Disparity Reduction Allowance			1,220,000	1,152,000	1,124,000
A0124N	Disparity Reduction Allowance 2022- 15%			760,000	714,000	696,000
A0124R	Adhoc Relief Allowance 2022			850,000	859,000	838,000
A0124X	Adhoc Relief Allowance 2023				2,936,000	2,865,000
A01264	Technical Allowance			1,060,000	816,000	796,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>300,000</u></b>	<b><u>684,000</u></b>	<b><u>444,000</u></b>
A01274	Medical charges				342,000	
A01277	Contingent paid staff			<u>300,000</u>	<u>342,000</u>	<u>444,000</u>
001	Contingent Paid Staff			300,000	342,000	444,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,493,000</u></b>	<b><u>3,639,000</u></b>	<b><u>3,193,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>48,000</u></b>	<b><u>48,000</u></b>	<b><u>48,000</u></b>
A03201	Postage and telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls			40,000	40,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>275,000</u></b>	<b><u>309,000</u></b>	<b><u>275,000</u></b>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>245,000</u>	<u>279,000</u>	<u>245,000</u>
001	Hot and Cold Weather Charges				279,000	

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

**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043501</b>	<b>ADMINISTRATION</b>					
<b>GL1662</b>	<b>SE Circle Office Water &amp; Power Gilgit</b>					
003	Gilgit-Baltistan Weather Charges			245,000		245,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,700,000</u></b>	<b><u>2,612,000</u></b>	<b><u>2,200,000</u></b>
A03805	Travelling allowance			<u>700,000</u>	<u>812,000</u>	<u>900,000</u>
001	Travelling Allowance			700,000	812,000	900,000
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>1,800,000</u>	<u>1,300,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,800,000	1,300,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>470,000</u></b>	<b><u>670,000</u></b>	<b><u>670,000</u></b>
A03901	Stationery			<u>250,000</u>	<u>450,000</u>	<u>350,000</u>
001	Stationery			250,000	450,000	350,000
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>200,000</u>	<u>200,000</u>	<u>300,000</u>
001	Others			200,000	200,000	300,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A06301	Entertainments & Gifts			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Entertainments & Gifts			50,000	50,000	50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>670,000</u></b>	<b><u>870,000</u></b>	<b><u>770,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>700,000</u></b>
A13001	Transport			<u>600,000</u>	<u>600,000</u>	<u>700,000</u>
001	Transport			600,000	600,000	700,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>35,000</u></b>	<b><u>235,000</u></b>	<b><u>35,000</u></b>
A13101	Machinery and Equipment			<u>35,000</u>	<u>235,000</u>	<u>35,000</u>

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

**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043501</b>	<b>ADMINISTRATION</b>					
<b>GL1662</b>	<b>SE Circle Office Water &amp; Power Gilgit</b>					
001	Machinery and Equipment			35,000	235,000	35,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture			35,000	35,000	35,000
<b>SE Circle Office Water &amp; Power Gilgit</b>				<b>20,059,000</b>	<b>24,100,000</b>	<b>22,683,000</b>

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

**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043501</b>	<b>ADMINISTRATION</b>						
<b>GL1803</b>	<b>Chief Engineer Water &amp; Power Department Gilgit-Baltistan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>21,640,000</u></b>	<b><u>23,175,000</u></b>	<b><u>23,060,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>13</b>	<b>14</b>	<b><u>12,000,000</u></b>	<b><u>11,014,000</u></b>	<b><u>11,145,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b>11</b>	<b><u>10,570,000</u></b>	<b><u>9,831,000</u></b>	<b><u>10,201,000</u></b>
A01101	Total Basic Pay		<u>10</u>	<u>11</u>	<u>9,940,000</u>	<u>9,265,000</u>	<u>9,649,000</u>
C031	Chief Engineer	(BPS-20)	1	1	2,310,000		2,154,000
S152	Superintending Engineer	(BPS-19)	1	1	1,670,000		1,560,000
E024	Executive Engineer	(BPS-18)	2	2	1,660,000		1,588,000
A190	AQS (E&M)	(BPS-17)	1	1	820,000		615,000
A191	AQS (Civil)	(BPS-17)	1	1	820,000		948,000
B016	Budget & Accounts Officer	(BPS-17)	1	1	1,170,000		1,096,000
A111	Assistant Engineer	(BPS-16)	1	1	330,000		297,000
C077	Computer Operator	(BPS-16)	2	2	1,160,000		1,094,000
S116	Stenographer	(BPS-16)		1			297,000
A01103	Special pay				630,000	566,000	552,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>3</b>	<b>3</b>	<b><u>1,430,000</u></b>	<b><u>1,183,000</u></b>	<b><u>944,000</u></b>
A01151	Total Pay of Other Staff		<u>3</u>	<u>3</u>	<u>1,340,000</u>	<u>1,107,000</u>	<u>870,000</u>
H004	Head Clerk	(BPS-16)	1	1	780,000		574,000
U019	Upper Division Clerk	(BPS-14)	1	1	320,000		171,000
N006	Naib Qasid	(BPS-02)	1	1	240,000		125,000
A01153	Special pay				90,000	76,000	74,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>9,640,000</u></b>	<b><u>12,161,000</u></b>	<b><u>11,915,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>9,340,000</u></b>	<b><u>11,819,000</u></b>	<b><u>11,471,000</u></b>
A01201	Senior post Allowance				10,000	15,000	15,000



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

**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043501</b>	<b>ADMINISTRATION</b>					
<b>GL1803</b>	<b>Chief Engineer Water &amp; Power Department Gilgit-Baltistan</b>					
A01202	House rent Allowance			820,000	737,000	719,000
A01203	Conveyance allowance			470,000	396,000	386,000
A0120D	Integrated Allowance			10,000	11,000	10,000
A01211	Hill allowance			20,000	3,000	2,000
A01216	Qualification allowance			60,000	60,000	59,000
A01217	Medical allowance			300,000	282,000	275,000
A01224	Entertainment allowance			10,000	14,000	13,000
A01226	Computer allowance			30,000	36,000	36,000
A01228	Orderly allowance			210,000	210,000	205,000
A01238	Charge allowance				109,000	47,000
A0123X	Ad-hoc Relief Allowance 2020			1,240,000	1,180,000	1,151,000
A0124C	Disparity Reduction Allowance			940,000	651,000	635,000
A0124N	Disparity Reduction Allowance 2022- 15%			430,000	407,000	397,000
A0124R	Adhoc Relief Allowance 2022			900,000	980,000	956,000
A0124X	Adhoc Relief Allowance 2023				3,181,000	3,104,000
A01264	Technical Allowance			3,890,000	3,547,000	3,461,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>300,000</u></b>	<b><u>342,000</u></b>	<b><u>444,000</u></b>
A01277	Contingent paid staff			<u>300,000</u>	<u>342,000</u>	<u>444,000</u>
001	Contingent Paid Staff			300,000	342,000	444,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,186,000</u></b>	<b><u>4,393,000</u></b>	<b><u>4,036,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>310,000</u></b>	<b><u>310,000</u></b>	<b><u>310,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Telephone and Trunk Calls			300,000	300,000	300,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>396,000</u></b>	<b><u>389,000</u></b>	<b><u>396,000</u></b>
A03303	Electricity			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Electricity			130,000	130,000	130,000
A03304	Hot and cold weather charges			<u>266,000</u>	<u>259,000</u>	<u>266,000</u>
001	Hot and Cold Weather Charges				259,000	
003	Gilgit-Baltistan Weather Charges			266,000		266,000

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

**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043501</b>	<b>ADMINISTRATION</b>					
<b>GL1803</b>	<b>Chief Engineer Water &amp; Power Department Gilgit-Baltistan</b>					
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>14,000</u></b>	
A03603	Registration				14,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,800,000</u></b>	<b><u>2,800,000</u></b>	<b><u>2,400,000</u></b>
A03805	Travelling allowance			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
001	Travelling Allowance			800,000	800,000	1,000,000
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>2,000,000</u>	<u>1,400,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	2,000,000	1,400,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>680,000</u></b>	<b><u>880,000</u></b>	<b><u>930,000</u></b>
A03901	Stationery			<u>350,000</u>	<u>450,000</u>	<u>500,000</u>
001	Stationery			350,000	450,000	500,000
A03902	Printing and publication			20,000	20,000	20,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			<u>300,000</u>	<u>400,000</u>	<u>400,000</u>
001	Others			300,000	400,000	400,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>2,893,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>2,893,000</u></b>	
A04114	Superannuation Encashment of L.P.R				<u>2,893,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,893,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>50,000</u></b>	<b><u>70,000</u></b>	<b><u>50,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>50,000</u></b>	<b><u>70,000</u></b>	<b><u>50,000</u></b>
A06301	Entertainments & Gifts			<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
001	Entertainments & Gifts			50,000	70,000	50,000

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

**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043501</b>	<b>ADMINISTRATION</b>					
<b>GL1803</b>	<b>Chief Engineer Water &amp; Power Department Gilgit-Baltistan</b>					
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>				<u>200,000</u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>				<u>200,000</u>	
A09601	Purchase of Plant and Machinery				<u>200,000</u>	
001	Purchase of Plant & Machinery				200,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>780,000</u>	<u>1,280,000</u>	<u>980,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>700,000</u>	<u>1,200,000</u>	<u>900,000</u>
A13001	Transport			<u>700,000</u>	<u>1,200,000</u>	<u>900,000</u>
001	Transport			700,000	1,200,000	900,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<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
<b>Chief Engineer Water &amp; Power Department Gilgit-Baltistan</b>				<b>25,656,000</b>	<b>32,011,000</b>	<b>28,126,000</b>

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

**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043501</b>	<b>ADMINISTRATION</b>						
<b>SD1087</b>	<b>SE Circle Office Water &amp; Power Skardu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>13,418,000</u></b>	<b><u>16,048,000</u></b>	<b><u>15,338,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>15</b>	<b>15</b>	<b><u>8,210,000</u></b>	<b><u>8,394,000</u></b>	<b><u>7,960,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<b><u>4,850,000</u></b>	<b><u>5,358,000</u></b>	<b><u>4,882,000</u></b>
A01101	Total Basic Pay		6	6	<u>4,550,000</u>	<u>5,072,000</u>	<u>4,608,000</u>
S152	Superintending Engineer	(BPS-19)	1	1	1,150,000		1,608,000
A035	Admin Officer	(BPS-17)	1	1	800,000		747,000
A140	Assistant Quantity Surveyor	(BPS-17)	1	1	950,000		432,000
S147	Superintendent	(BPS-17)	1	1	530,000		780,000
A111	Assistant Engineer	(BPS-16)	2	2	1,120,000		1,041,000
A01103	Special pay				300,000	286,000	274,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>9</b>	<b>9</b>	<b><u>3,360,000</u></b>	<b><u>3,036,000</u></b>	<b><u>3,078,000</u></b>
A01151	Total Pay of Other Staff		9	9	<u>3,190,000</u>	<u>2,847,000</u>	<u>2,894,000</u>
U014	UDC/SAC/Cashier	(BPS-14)	1	1	640,000		651,000
L093	Lower Division Clerk	(BPS-11)	2	2	800,000		801,000
F009	Fero Painter	(BPS-07)	1	1	480,000		492,000
D159	Driver	(BPS-05)	1	1	180,000		189,000
H037	Helper/Chowkidar/Guard	(BPS-02)	1	1	330,000		152,000
N006	Naib Qasid	(BPS-02)	2	2	530,000		378,000
S167	Sweeper	(BPS-02)	1	1	230,000		231,000
A01153	Special pay				170,000	189,000	184,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,208,000</u></b>	<b><u>7,654,000</u></b>	<b><u>7,378,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,208,000</u></b>	<b><u>7,654,000</u></b>	<b><u>7,378,000</u></b>
A01202	House rent Allowance				430,000	375,000	362,000
A01203	Conveyance allowance				460,000	424,000	418,000

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

**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043501</b>	<b>ADMINISTRATION</b>					
<b>SD1087</b>	<b>SE Circle Office Water &amp; Power Skardu</b>					
A0120D	Integrated Allowance			20,000	21,000	20,000
A01211	Hill allowance			8,000	9,000	8,000
A01217	Medical allowance			250,000	252,000	244,000
A01224	Entertainment allowance				4,000	4,000
A0122N	Special Conveyance Allowance to Disbale Employees			20,000	45,000	43,000
A0123X	Ad-hoc Relief Allowance 2020			940,000	961,000	929,000
A0124C	Disparity Reduction Allowance			790,000	871,000	850,000
A0124N	Disparity Reduction Allowance 2022- 15%			500,000	551,000	537,000
A0124R	Adhoc Relief Allowance 2022			630,000	724,000	698,000
A0124X	Adhoc Relief Allowance 2023				2,430,000	2,347,000
A01264	Technical Allowance			1,160,000	987,000	918,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,880,000</u></b>	<b><u>2,865,000</u></b>	<b><u>3,430,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	Telephone and Trunk Calls			180,000	180,000	180,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>320,000</u></b>	<b><u>305,000</u></b>	<b><u>320,000</u></b>
A03303	Electricity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity			80,000	80,000	80,000
A03304	Hot and cold weather charges			<u>240,000</u>	<u>225,000</u>	<u>240,000</u>
001	Hot and Cold Weather Charges				225,000	
003	Gilgit-Baltistan Weather Charges			240,000		240,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,800,000</u></b>	<b><u>1,800,000</u></b>	<b><u>2,100,000</u></b>
A03805	Travelling allowance			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001	Travelling Allowance			800,000	800,000	800,000
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,300,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,000,000	1,300,000

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

**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043501</b>	<b>ADMINISTRATION</b>					
<b>SD1087</b>	<b>SE Circle Office Water &amp; Power Skardu</b>					
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>560,000</u></b>	<b><u>560,000</u></b>	<b><u>810,000</u></b>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001	Stationery			300,000	300,000	500,000
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>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Others			250,000	250,000	300,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A06301	Entertainments & Gifts			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Entertainments & Gifts			10,000	10,000	10,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>680,000</u></b>	<b><u>680,000</u></b>	<b><u>680,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>
A13001	Transport			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Transport			600,000	600,000	600,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	40,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture			40,000	40,000	40,000
<b>SE Circle Office Water &amp; Power Skardu</b>				<b>16,988,000</b>	<b>19,603,000</b>	<b>19,458,000</b>

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

**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043501</b>	<b>ADMINISTRATION</b>						
<b>SD1829</b>	<b>Chief Engineer Water and Power Baltistan Region</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>9,931,000</u></b>	<b><u>14,166,000</u></b>	<b><u>14,197,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>15</b>	<b>15</b>	<b><u>6,180,000</u></b>	<b><u>6,892,000</u></b>	<b><u>7,103,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>4,340,000</u></b>	<b><u>4,849,000</u></b>	<b><u>5,064,000</u></b>
A01101	Total Basic Pay		5	5	<u>4,110,000</u>	<u>4,585,000</u>	<u>4,807,000</u>
C031	Chief Engineer	(BPS-20)	1	1	1,880,000		1,944,000
E024	Executive Engineer	(BPS-18)	1	1	630,000		1,008,000
A190	AQS (E&M)	(BPS-17)	1	1	520,000		766,000
A191	AQS (Civil)	(BPS-17)	1	1	520,000		504,000
A111	Assistant Engineer	(BPS-16)	1	1	560,000		585,000
A01103	Special pay				230,000	264,000	257,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>10</b>	<b>10</b>	<b><u>1,840,000</u></b>	<b><u>2,043,000</u></b>	<b><u>2,039,000</u></b>
A01151	Total Pay of Other Staff		10	10	<u>1,790,000</u>	<u>1,942,000</u>	<u>1,941,000</u>
L093	Lower Division Clerk	(BPS-11)	2	2	430,000		370,000
B005	Billing Clerk	(BPS-07)	1	1	190,000		185,000
P035	Photostate Machine Operator	(BPS-07)	1	1	190,000		160,000
E004	Electrician	(BPS-06)	1	1	180,000		260,000
T074	Turbine Operator G-I	(BPS-06)	1	1	180,000		155,000
D118	Dispatch Rider	(BPS-03)	1	1	320,000		140,000
C053	Chowkidar	(BPS-01)	1	1	150,000		168,000
N006	Naib Qasid	(BPS-01)	2	2	150,000		503,000
A01153	Special pay				50,000	101,000	98,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,751,000</u></b>	<b><u>7,274,000</u></b>	<b><u>7,094,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,751,000</u></b>	<b><u>7,274,000</u></b>	<b><u>7,094,000</u></b>

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

**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043501</b>	<b>ADMINISTRATION</b>					
<b>SD1829</b>	<b>Chief Engineer Water and Power Baltistan Region</b>					
A01201	Senior post Allowance			10,000	15,000	15,000
A01202	House rent Allowance			140,000	197,000	192,000
A01203	Conveyance allowance			190,000	264,000	257,000
A0120D	Integrated Allowance				33,000	32,000
A01211	Hill allowance			4,000	8,000	7,000
A01216	Qualification allowance				60,000	59,000
A01217	Medical allowance			160,000	229,000	223,000
A01224	Entertainment allowance			7,000	8,000	7,000
A01228	Orderly allowance			210,000	210,000	205,000
A01236	Deputation allowance				230,000	224,000
A0123X	Ad-hoc Relief Allowance 2020			560,000	748,000	730,000
A0124C	Disparity Reduction Allowance			340,000	481,000	469,000
A0124N	Disparity Reduction Allowance 2022- 15%			220,000	305,000	297,000
A0124R	Adhoc Relief Allowance 2022			400,000	594,000	579,000
A0124X	Adhoc Relief Allowance 2023				1,958,000	1,911,000
A01264	Technical Allowance			1,510,000	1,934,000	1,887,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,606,000</u></b>	<b><u>4,646,000</u></b>	<b><u>2,955,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>110,000</u></b>	<b><u>110,000</u></b>	<b><u>110,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	100,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>175,000</u></b>	<b><u>215,000</u></b>	<b><u>175,000</u></b>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>125,000</u>	<u>165,000</u>	<u>125,000</u>
001	Hot and Cold Weather Charges				165,000	
003	Gilgit-Baltistan Weather Charges			125,000		125,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,800,000</u></b>	<b><u>1,800,000</u></b>	<b><u>2,000,000</u></b>



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

**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043501</b>	<b>ADMINISTRATION</b>					
<b>SD1829</b>	<b>Chief Engineer Water and Power Baltistan Region</b>					
A03805	Travelling allowance			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001	Travelling Allowance			800,000	800,000	800,000
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,000,000	1,200,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>521,000</b></u>	<u><b>2,521,000</b></u>	<u><b>670,000</b></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			20,000	20,000	20,000
A03903	Conference/seminars/workshops/ sym				<u>2,000,000</u>	
001	Conferences / Seminars / Workshops / Symposia				2,000,000	
A03906	Uniforms and protective clothing			<u>1,000</u>	<u>1,000</u>	
001	Uniforms and Protective Clothing			1,000	1,000	
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Others			250,000	250,000	300,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A06301	Entertainments & Gifts			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Entertainments & Gifts			50,000	50,000	50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>640,000</b></u>	<u><b>640,000</b></u>	<u><b>640,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>600,000</b></u>	<u><b>600,000</b></u>	<u><b>600,000</b></u>
A13001	Transport			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Transport			600,000	600,000	600,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>20,000</b></u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000

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

**043501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043501</b>	<b>ADMINISTRATION</b>					
<b>SD1829</b>	<b>Chief Engineer Water and Power Baltistan Region</b>					
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture and Fixture			20,000	20,000	20,000
	<b>Chief Engineer Water and Power Baltistan Region</b>			<b>13,227,000</b>	<b>19,502,000</b>	<b>17,842,000</b>

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

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>AT1565</b>	<b>XEN Water &amp; Power Division Astore</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>241,560,000</u></b>	<b><u>295,527,000</u></b>	<b><u>285,834,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>515</u></b>	<b><u>515</u></b>	<b><u>147,530,000</u></b>	<b><u>147,333,000</u></b>	<b><u>148,087,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>8</u></b>	<b><u>8</u></b>	<b><u>4,310,000</u></b>	<b><u>3,993,000</u></b>	<b><u>3,741,000</u></b>
A01101	Total Basic Pay		<u>8</u>	<u>8</u>	<u>4,110,000</u>	<u>3,779,000</u>	<u>3,546,000</u>
E024	Executive Engineer	(BPS-18)	1	1	930,000		603,000
A190	AQS (E&M)	(BPS-17)	1	1	270,000		589,000
A111	Assistant Engineer	(BPS-16)	4	4	2,330,000		1,684,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	1	1	460,000		303,000
D147	Divisional Accounts Officer	(BPS-16)	1	1	120,000		367,000
A01103	Special pay				200,000	214,000	195,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>507</u></b>	<b><u>507</u></b>	<b><u>143,220,000</u></b>	<b><u>143,340,000</u></b>	<b><u>144,346,000</u></b>
A01151	Total Pay of Other Staff		<u>507</u>	<u>507</u>	<u>134,230,000</u>	<u>134,230,000</u>	<u>135,838,000</u>
H004	Head Clerk	(BPS-16)	1	1	590,000		633,000
S157	Supervisor/Line Superintendent	(BPS-14)		5			1,339,000
B006	Billing Clerk/Meter Reader	(BPS-11)		5			2,256,000
L093	Lower Division Clerk	(BPS-11)	4	4	1,150,000		884,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-11)		71			31,409,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	12	12	5,120,000		4,757,000
S153	Supervisor	(BPS-09)	3		4,200,000		
S157	Supervisor/Line Superintendent	(BPS-09)	3	1	940,000		342,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)	2	2	420,000		1,121,000

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

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>AT1565</b>	<b>XEN Water &amp; Power Division Astore</b>						
B006	Billing Clerk/Meter Reader (BPS-07)		5		13,170,000		
F044	Forman/Turbine Operator & Electricition (BPS-07)		21	21	6,350,000		5,953,000
M008DC	Machinist/Welder/Mechanic (DYING Cdr.) (BPS-07)		1	1	390,000		207,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.) (BPS-07)		71		29,180,000		
E004	Electrician (BPS-06)		1	1	380,000		428,000
T002	T. Operator G-I (BPS-06)		2	2	250,000		631,000
D159	Driver (BPS-04)		1	1	490,000		406,000
D160DC	Driver (DYING Cdr.) (BPS-04)		2	2	680,000		813,000
L080	Line Man/HRM (BPS-04)		9	9	1,860,000		2,294,000
T076	Turbine Operator G-II (BPS-04)		3	3	690,000		360,000
L083	Lineman (BPS-03)		1	1	350,000		255,000
L084DC	Lineman (DYING Cdr.) (BPS-03)		5	5	1,240,000		509,000
T072DC	Turbine Operator GD-II (DYING Cdr.) (BPS-03)		2	2	320,000		638,000
C054DC	Chowkidar (DYING Cdr.) (BPS-02)		1	1	220,000		239,000
H040	Helper/Helper Electrician (BPS-02)		21	21	6,350,000		4,274,000
H041DC	Helper/Helper Electrician (DYING Cdr.) (BPS-02)		333	333	59,310,000		75,431,000
N006	Naib Qasid (BPS-02)		2	2	300,000		365,000
S167	Sweeper (BPS-02)		1	1	280,000		294,000
A01153	Special pay				8,990,000	9,110,000	8,508,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>94,030,000</u></b>	<b><u>148,194,000</u></b>	<b><u>137,747,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>94,030,000</u></b>	<b><u>147,935,000</u></b>	<b><u>137,747,000</u></b>
A01202	House rent Allowance				8,950,000	9,082,000	8,482,000
A01203	Conveyance allowance				12,050,000	12,364,000	11,493,000
A0120D	Integrated Allowance				20,000	22,000	21,000
A01211	Hill allowance				570,000	596,000	561,000

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

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>AT1565</b>	<b>XEN Water &amp; Power Division Astore</b>					
A01217	Medical allowance			8,890,000	9,178,000	8,630,000
A01226	Computer allowance			10,000	18,000	18,000
A0122N	Special Conveyance Allowance to Disbalded Employees			720,000	1,168,000	1,152,000
A0123P	Ad-hoc Relief Allowance 2019				5,000	4,000
A0123X	Ad-hoc Relief Allowance 2020			19,640,000	20,874,000	19,262,000
A0124C	Disparity Reduction Allowance			19,520,000	20,961,000	19,524,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,030,000	13,213,000	12,363,000
A0124R	Adhoc Relief Allowance 2022			11,090,000	13,179,000	12,275,000
A0124X	Adhoc Relief Allowance 2023				46,728,000	43,429,000
A01264	Technical Allowance			540,000	547,000	533,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>259,000</u></b>	
A01274	Medical charges				259,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>9,102,000</u></b>	<b><u>16,525,000</u></b>	<b><u>10,031,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>235,000</u></b>	<b><u>235,000</u></b>	<b><u>265,000</u></b>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>220,000</u>	<u>220,000</u>	<u>250,000</u>
001	Telephone and Trunk Calls			220,000	220,000	250,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>6,841,000</u></b>	<b><u>7,014,000</u></b>	<b><u>6,891,000</u></b>
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>6,741,000</u>	<u>6,914,000</u>	<u>6,741,000</u>
001	Hot and Cold Weather Charges				6,914,000	
003	Gilgit-Baltistan Weather Charges			6,741,000		6,741,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03402	Rent for office building			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Rent for Office Building			100,000	100,000	100,000

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

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>AT1565</b>	<b>XEN Water &amp; Power Division Astore</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,400,000</u></b>	<b><u>8,050,000</u></b>	<b><u>2,000,000</u></b>
A03805	Travelling allowance			<u>600,000</u>	<u>600,000</u>	<u>800,000</u>
001	Travelling Allowance			600,000	600,000	800,000
A03807	P.O.L Charges A.planes			<u>800,000</u>	<u>7,450,000</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	7,450,000	1,200,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>526,000</u></b>	<b><u>1,126,000</u></b>	<b><u>775,000</u></b>
A03901	Stationery			<u>300,000</u>	<u>900,000</u>	<u>500,000</u>
001	Stationery			300,000	900,000	500,000
A03906	Uniforms and protective clothing			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Uniforms and Protective Clothing			25,000	25,000	25,000
A03970	Others			<u>201,000</u>	<u>201,000</u>	<u>250,000</u>
001	Others			200,000	201,000	250,000
004	Others-(Flood Damages)			1,000		
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>2,326,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>2,326,000</u></b>	
A04114	Superannuation Encashment of L.P.R				<u>2,326,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,326,000	
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A12401	Office buildings			<u>1,000</u>	<u>1,000</u>	
001	Office buildings				1,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>2,401,000</u></b>	<b><u>60,491,000</u></b>	<b><u>2,501,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>700,000</u></b>	<b><u>700,000</u></b>	<b><u>800,000</u></b>
A13001	Transport			<u>700,000</u>	<u>700,000</u>	<u>800,000</u>

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

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
AT1565	XEN Water & Power Division Astore						
001	Transport		700,000		700,000		800,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>		<u>37,777,000</u>		<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>		<u>37,777,000</u>		<u>50,000</u>
001	Machinery and Equipment		50,000		37,777,000		50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>		<u>50,000</u>		<u>50,000</u>
A13201	Furniture and Fixtures		<u>50,000</u>		<u>50,000</u>		<u>50,000</u>
001	Furniture and Fixture		50,000		50,000		50,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES		<u>1,601,000</u>		<u>21,964,000</u>		<u>1,601,000</u>
A13602	Other roads		<u>1,601,000</u>		<u>21,964,000</u>		<u>1,601,000</u>
001	Other Roads		1,000		21,964,000		1,000
004	Others (Pay of Casual Labour)		1,600,000				1,600,000
XEN Water & Power Division Astore			253,064,000		374,870,000		298,366,000

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

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>DM1561</b>	<b>XEN Water &amp; Power Division Diamer</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>408,550,000</u></b>	<b><u>498,956,000</u></b>	<b><u>503,241,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>845</b>	<b>845</b>	<b><u>247,090,000</u></b>	<b><u>247,117,000</u></b>	<b><u>243,335,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>12</b>	<b>12</b>	<b><u>9,770,000</u></b>	<b><u>5,976,000</u></b>	<b><u>6,028,000</u></b>
A01101	Total Basic Pay		12	12	<u>9,440,000</u>	<u>5,617,000</u>	<u>5,678,000</u>
E024	Executive Engineer	(BPS-18)	1	1	990,000		828,000
A111	Assistant Engineer	(BPS-16)	7	7	5,410,000		3,716,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	3	3	1,580,000		848,000
D147	Divisional Accounts Officer	(BPS-16)	1	1	1,460,000		286,000
A01103	Special pay				330,000	359,000	350,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>833</b>	<b>833</b>	<b><u>237,320,000</u></b>	<b><u>241,141,000</u></b>	<b><u>237,307,000</u></b>
A01151	Total Pay of Other Staff		833	833	<u>222,050,000</u>	<u>226,214,000</u>	<u>222,732,000</u>
S157	Supervisor/Line Superintendent	(BPS-14)		13			6,671,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-14)		8			5,130,000
B006	Billing Clerk/Meter Reader	(BPS-11)		8			2,187,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-11)		97			25,999,000
S131	Sub Engineer	(BPS-11)	4	4	900,000		1,798,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	11	11	9,430,000		4,947,000
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	1	1	420,000		488,000
S153	Supervisor	(BPS-09)	2		1,230,000		
S157	Supervisor/Line Superintendent	(BPS-09)	11		6,050,000		
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)	8		2,560,000		



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

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>DM1561</b>	<b>XEN Water &amp; Power Division Diamer</b>						
B006	Billing Clerk/Meter Reader	(BPS-07)	8		3,160,000		
F035	Foreman	(BPS-07)	10	10	4,000,000		2,509,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	27	27	9,950,000		6,774,000
F039	Foreman/T / Opt & Electricition	(BPS-07)	31	31	11,000,000		7,779,000
M008DC	Machinist/Welder/Mechanic (DYING Cdr.)	(BPS-07)	3	3	910,000		1,431,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	97		8,110,000		
E004	Electrician	(BPS-06)	8	8	3,260,000		2,798,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	13	13	5,820,000		4,546,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	12	12	3,610,000		3,558,000
T074	Turbine Operator G-I	(BPS-06)	4	4	5,810,000		1,185,000
B005	Billing Clerk	(BPS-05)	3	3	1,480,000		836,000
T068	Turbine Operator	(BPS-05)	2	2	690,000		592,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	11	11	3,870,000		4,086,000
H016	Head Regulator Man	(BPS-04)	17	17	3,920,000		5,228,000
L080	Line Man/HRM	(BPS-04)	4	4	1,200,000		958,000
E017DC	Engine Mechanic (DYING Cdr.)	(BPS-03)	1	1	260,000		341,000
H017DC	Head Regulator Man (DYING Cdr.)	(BPS-03)	12	12	3,600,000		3,073,000
L083	Lineman	(BPS-03)	1	1	290,000		239,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	26	26	6,820,000		6,230,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	12	12	3,870,000		4,191,000
T076	Turbine Operator G-II	(BPS-03)	1	1	290,000		349,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	3	3	690,000		784,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	456	456	111,650,000		109,672,000

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

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>DM1561</b>	<b>XEN Water &amp; Power Division Diamer</b>						
H042	Helper/Helper Electrician/Chowkidar/Guard	(BPS-02)	33	33	6,960,000		8,099,000
S168DC	Sweeper (DYING Cdr.)	(BPS-01)	1	1	240,000		254,000
A01152	Personal pay					7,000	6,000
A01153	Special pay				15,270,000	14,920,000	14,569,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>161,460,000</u></b>	<b><u>251,839,000</u></b>	<b><u>259,906,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>160,260,000</u></b>	<b><u>248,276,000</u></b>	<b><u>258,130,000</u></b>
A01202	House rent Allowance				14,560,000	14,459,000	14,104,000
A01203	Conveyance allowance				19,710,000	19,646,000	19,208,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				140,000	99,000	96,000
A01211	Hill allowance				950,000	962,000	952,000
A01217	Medical allowance				14,690,000	14,527,000	14,183,000
A0121C	Additional Pay Allowance					27,000	26,000
A0121Q	Audit and Accounts Allowance				20,000	10,000	9,000
A01226	Computer allowance				50,000	54,000	53,000
A0122N	Special Conveyance Allowance to Disbaled Employees				1,040,000	2,160,000	2,109,000
A01236	Deputation allowance				50,000	213,000	207,000
A01238	Charge allowance					40,000	39,000
A01239	Special allowance					50,000	79,000
A0123E	Executive Allowance					296,000	288,000
A0123X	Ad-hoc Relief Allowance 2020				34,260,000	34,887,000	34,069,000
A0124C	Disparity Reduction Allowance				33,570,000	35,537,000	34,683,000
A0124N	Disparity Reduction Allowance 2022- 15%				20,860,000	22,137,000	21,617,000
A0124R	Adhoc Relief Allowance 2022				19,260,000	22,327,000	21,832,000
A0124X	Adhoc Relief Allowance 2023					80,014,000	93,766,000
A01264	Technical Allowance				1,090,000	820,000	800,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,200,000</u></b>	<b><u>3,563,000</u></b>	<b><u>1,776,000</u></b>
A01274	Medical charges					2,363,000	
A01277	Contingent paid staff				<u>1,200,000</u>	<u>1,200,000</u>	<u>1,776,000</u>
001	Contingent Paid Staff				1,200,000	1,200,000	1,776,000

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

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>DM1561</b>	<b>XEN Water &amp; Power Division Diamer</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>14,060,000</u></b>	<b><u>17,857,000</u></b>	<b><u>14,559,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Telephone and Trunk Calls			120,000	120,000	120,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>11,899,000</u></b>	<b><u>11,796,000</u></b>	<b><u>11,899,000</u></b>
A03303	Electricity			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001	Electricity			800,000	800,000	800,000
A03304	Hot and cold weather charges			<u>11,099,000</u>	<u>10,996,000</u>	<u>11,099,000</u>
001	Hot and Cold Weather Charges				10,996,000	
003	Gilgit-Baltistan Weather Charges			11,099,000		11,099,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,550,000</u></b>	<b><u>4,550,000</u></b>	<b><u>2,000,000</u></b>
A03805	Travelling allowance			<u>650,000</u>	<u>650,000</u>	<u>800,000</u>
001	Travelling Allowance			650,000	650,000	800,000
A03807	P.O.L Charges A.planes			<u>900,000</u>	<u>3,900,000</u>	<u>1,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			900,000	3,900,000	1,200,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>481,000</u></b>	<b><u>1,381,000</u></b>	<b><u>530,000</u></b>
A03901	Stationery			<u>250,000</u>	<u>1,150,000</u>	<u>300,000</u>
001	Stationery			250,000	1,150,000	300,000
A03902	Printing and publication			20,000	20,000	20,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			<u>201,000</u>	<u>201,000</u>	<u>200,000</u>
001	Others			200,000	201,000	200,000
004	Others-(Flood Damages)			1,000		
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>2,733,000</u></b>	

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

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>DM1561</b>	<b>XEN Water &amp; Power Division Diamer</b>					
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>2,733,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>2,733,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,733,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<u><b>1,700,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<u><b>1,700,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,700,000	
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>				<u><b>930,000</b></u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>				<u><b>930,000</b></u>	
A09601	Purchase of Plant and Machinery				<u>930,000</u>	
001	Purchase of Plant & Machinery				930,000	
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	
A12401	Office buildings			<u>1,000</u>	<u>1,000</u>	
001	Office buildings				1,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>481,000</b></u>	<u><b>284,748,000</b></u>	<u><b>631,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>450,000</b></u>	<u><b>1,150,000</b></u>	<u><b>600,000</b></u>
A13001	Transport			<u>450,000</u>	<u>1,150,000</u>	<u>600,000</u>
001	Transport			450,000	1,150,000	600,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>15,000</b></u>	<u><b>231,163,000</b></u>	<u><b>15,000</b></u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>231,163,000</u>	<u>15,000</u>

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

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>DM1561</b>	<b>XEN Water &amp; Power Division Diamer</b>					
001	Machinery and Equipment			15,000	231,163,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>15,000</u></b>	<b><u>4,515,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>4,515,000</u>	<u>15,000</u>
001	Furniture and Fixture			15,000	4,515,000	15,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<b><u>16,966,000</u></b>	
A13370	Others				<u>16,966,000</u>	
001	Others - Repair and Maintenance of Building & Structures				16,966,000	
<b>A136</b>	<b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<b><u>1,000</u></b>	<b><u>30,954,000</u></b>	<b><u>1,000</u></b>
A13602	Other roads			<u>1,000</u>	<u>30,954,000</u>	<u>1,000</u>
001	Other Roads			1,000	30,954,000	1,000
<b>XEN Water &amp; Power Division Diamer</b>				<b>423,092,000</b>	<b>806,925,000</b>	<b>518,431,000</b>

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

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>DM1738</b>	<b>Civil Engineering Division W&amp;P Diamer</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>8,035,000</u></b>	<b><u>9,584,000</u></b>	<b><u>9,418,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>9</b>	<b>9</b>	<b><u>4,550,000</u></b>	<b><u>4,529,000</u></b>	<b><u>4,489,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>3,270,000</u></b>	<b><u>2,872,000</u></b>	<b><u>2,888,000</u></b>
A01101	Total Basic Pay		5	5	<u>3,090,000</u>	<u>2,715,000</u>	<u>2,735,000</u>
E026	Executive Engineer (Civil)	(BPS-18)	1	1	910,000		871,000
A117	Assistant Executive Engineer (Civil)	(BPS-17)	2	2	1,250,000		1,188,000
A113	Assistant Engineer (Civil)	(BPS-16)	2	2	930,000		676,000
A01103	Special pay				180,000	157,000	153,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>	<b>4</b>	<b><u>1,280,000</u></b>	<b><u>1,657,000</u></b>	<b><u>1,601,000</u></b>
A01151	Total Pay of Other Staff		4	4	<u>1,180,000</u>	<u>1,558,000</u>	<u>1,504,000</u>
S133	Sub Engineer (Civil)	(BPS-11)	4	4	1,180,000		1,504,000
A01153	Special pay				100,000	99,000	97,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,485,000</u></b>	<b><u>5,055,000</u></b>	<b><u>4,929,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,485,000</u></b>	<b><u>5,055,000</u></b>	<b><u>4,929,000</u></b>
A01202	House rent Allowance				310,000	311,000	303,000
A01203	Conveyance allowance				350,000	352,000	343,000
A01211	Hill allowance				5,000	13,000	12,000
A01217	Medical allowance				170,000	174,000	169,000
A0122N	Special Conveyance Allowance to Disbalded Employees				20,000	48,000	47,000
A0123X	Ad-hoc Relief Allowance 2020				520,000	554,000	540,000
A0124C	Disparity Reduction Allowance				340,000	369,000	360,000
A0124N	Disparity Reduction Allowance 2022- 15%				210,000	235,000	229,000
A0124R	Adhoc Relief Allowance 2022				330,000	396,000	386,000

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

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>DM1738</b>	<b>Civil Engineering Division W&amp;P Diamer</b>					
A0124X	Adhoc Relief Allowance 2023				1,366,000	1,333,000
A01264	Technical Allowance			1,230,000	1,237,000	1,207,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,235,000</u></b>	<b><u>2,326,000</u></b>	<b><u>2,777,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			30,000	30,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>212,000</u></b>	<b><u>212,000</u></b>	<b><u>212,000</u></b>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>182,000</u>	<u>182,000</u>	<u>182,000</u>
001	Hot and Cold Weather Charges				182,000	
003	Gilgit-Baltistan Weather Charges			182,000		182,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>207,000</u></b>	<b><u>298,000</u></b>	<b><u>300,000</u></b>
A03402	Rent for office building			<u>1,000</u>	<u>1,000</u>	
001	Rent for Office Building			1,000	1,000	
A03403	Rent for residential building			206,000	297,000	300,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A03603	Registration			1,000	1,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,300,000</u></b>	<b><u>1,300,000</u></b>	<b><u>1,700,000</u></b>
A03805	Travelling allowance			<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
001	Travelling Allowance			400,000	400,000	500,000
A03807	P.O.L Charges A.planes			<u>900,000</u>	<u>900,000</u>	<u>1,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			900,000	900,000	1,200,000

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

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>DM1738</b>	<b>Civil Engineering Division W&amp;P Diamer</b>					
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>475,000</u></b>	<b><u>475,000</u></b>	<b><u>525,000</u></b>
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
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others			200,000	200,000	200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>630,000</u></b>	<b><u>630,000</u></b>	<b><u>630,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>
A13001	Transport			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Transport			600,000	600,000	600,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13101	Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Furniture and Fixture			15,000	15,000	15,000
<b>Civil Engineering Division W&amp;P Diamer</b>				<b>10,900,000</b>	<b>12,540,000</b>	<b>12,825,000</b>



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

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>GL1542</b>	<b>XEN GBHEW Division Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>60,650,000</u></b>	<b><u>81,473,000</u></b>	<b><u>79,003,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>101</u></b>	<b><u>103</u></b>	<b><u>34,920,000</u></b>	<b><u>39,862,000</u></b>	<b><u>40,014,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>15</u></b>	<b><u>17</u></b>	<b><u>12,130,000</u></b>	<b><u>12,579,000</u></b>	<b><u>12,764,000</u></b>
A01101	Total Basic Pay		<u>15</u>	<u>17</u>	<u>11,480,000</u>	<u>11,831,000</u>	<u>12,032,000</u>
E024	Executive Engineer	(BPS-18)	1	1	1,340,000		1,428,000
A116	Assistant Executive Engineer	(BPS-17)	3		3,760,000		
A117	Assistant Executive Engineer (Civil)	(BPS-17)		1			800,000
A118	Assistant Executive Engineer (E&M)	(BPS-17)		4			2,967,000
A190	AQS (E&M)	(BPS-17)	2	2	950,000		2,073,000
A111	Assistant Engineer	(BPS-16)	2	2	1,540,000		1,591,000
C077	Computer Operator	(BPS-16)	3	3	1,560,000		1,410,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	3	3	1,560,000		1,410,000
D147	Divisional Accounts Officer	(BPS-16)	1	1	770,000		353,000
A01103	Special pay				650,000	748,000	732,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>86</u></b>	<b><u>86</u></b>	<b><u>22,790,000</u></b>	<b><u>27,283,000</u></b>	<b><u>27,250,000</u></b>
A01151	Total Pay of Other Staff		<u>86</u>	<u>86</u>	<u>20,990,000</u>	<u>25,563,000</u>	<u>25,573,000</u>
F042	Forman (Electrical)	(BPS-16)		1			513,000
F043	Forman (Mechanical)	(BPS-16)		1			513,000
H004	Head Clerk	(BPS-16)	1	1	630,000		447,000
U015	UDC/SAC/Cashir	(BPS-14)	1	1	560,000		415,000
E004	Electrician	(BPS-11)		1			513,000
F042	Forman (Electrical)	(BPS-11)	1		680,000		
F043	Forman (Mechanical)	(BPS-11)	1		680,000		

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

**043502 HYDEL POWER HYDEL POWER**

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			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>GL1542</b>	<b>XEN GBHEW Division Gilgit</b>						
L093	Lower Division Clerk	(BPS-11)	1	1	420,000		274,000
M005	Machinist	(BPS-11)		1			341,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	7	7	2,000,000		2,680,000
S142	Sub-Engineer (E & M/Civil)	(BPS-11)	1	1	300,000		382,000
F044	Forman/Turbine Operator & Electricition	(BPS-07)	2	1	600,000		513,000
M008DC	Machinist/Welder/Mechanic (DYING Cdr.)	(BPS-07)	3	2	780,000		682,000
R032	Rewinder	(BPS-07)	1	1	400,000		286,000
T006	T.Machinist/Mechanic/Weld	(BPS-07)	3	3	900,000		1,053,000
W035	Welder	(BPS-07)	1	1	600,000		776,000
D159	Driver	(BPS-05)	3	3	1,190,000		1,020,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	2	2	800,000		661,000
S145	Sun Blaster	(BPS-03)	2	2	590,000		556,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	48	48	8,400,000		11,242,000
H042	Helper/Helper Electrician/Chowkidar/Guard	(BPS-02)	4	4	450,000		954,000
M012DC	Mali (DYING Cdr.)	(BPS-02)	1	1	280,000		808,000
N004	N/Qasid/Mali	(BPS-02)	2	2	480,000		540,000
S167	Sweeper	(BPS-02)	1	1	250,000		404,000
A01152	Personal pay					7,000	6,000
A01153	Special pay				1,800,000	1,713,000	1,671,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>25,730,000</u></b>	<b><u>41,611,000</u></b>	<b><u>38,989,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>25,730,000</u></b>	<b><u>39,924,000</u></b>	<b><u>38,989,000</u></b>
A01202	House rent Allowance				2,880,000	2,911,000	2,843,000
A01203	Conveyance allowance				2,940,000	2,618,000	2,558,000
A0120D	Integrated Allowance				20,000	22,000	21,000

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

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>GL1542</b>	<b>XEN GBHEW Division Gilgit</b>					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				130,000	126,000
A01211	Hill allowance			90,000	94,000	91,000
A01216	Qualification allowance				60,000	59,000
A01217	Medical allowance			1,770,000	1,736,000	1,695,000
A0121Q	Audit and Accounts Allowance				14,000	13,000
A01226	Computer allowance			90,000	108,000	106,000
A01236	Deputation allowance				212,000	206,000
A01238	Charge allowance				52,000	50,000
A0123E	Executive Allowance				132,000	128,000
A0123X	Ad-hoc Relief Allowance 2020			5,990,000	5,280,000	5,157,000
A0124C	Disparity Reduction Allowance			4,730,000	5,024,000	4,908,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,910,000	3,125,000	3,052,000
A0124R	Adhoc Relief Allowance 2022			1,980,000	3,549,000	3,466,000
A0124X	Adhoc Relief Allowance 2023				12,475,000	12,186,000
A01250	Incentive Allowance				51,000	49,000
A01264	Technical Allowance			2,330,000	2,331,000	2,275,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,687,000</u></b>	
A01274	Medical charges				1,687,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>4,905,000</u></b>	<b><u>6,496,000</u></b>	<b><u>5,280,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>175,000</u></b>	<b><u>175,000</u></b>	<b><u>175,000</u></b>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001	Telephone and Trunk Calls			160,000	160,000	160,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>2,255,000</u></b>	<b><u>2,224,000</u></b>	<b><u>2,255,000</u></b>
A03303	Electricity			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001	Electricity			800,000	800,000	800,000
A03304	Hot and cold weather charges			<u>1,455,000</u>	<u>1,424,000</u>	<u>1,455,000</u>
001	Hot and Cold Weather Charges				1,424,000	
003	Gilgit-Baltistan Weather Charges			1,455,000		1,455,000

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

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>GL1542</b>	<b>XEN GBHEW Division Gilgit</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,600,000</u></b>	<b><u>3,222,000</u></b>	<b><u>1,800,000</u></b>
A03805	Travelling allowance			<u>600,000</u>	<u>622,000</u>	<u>600,000</u>
001	Travelling Allowance			600,000	622,000	600,000
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>2,600,000</u>	<u>1,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	2,600,000	1,200,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>875,000</u></b>	<b><u>875,000</u></b>	<b><u>1,050,000</u></b>
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>475,000</u>	<u>475,000</u>	<u>500,000</u>
001	Uniforms and Protective Clothing			475,000	475,000	500,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>250,000</u>
001	Others			150,000	150,000	250,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>4,654,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>4,654,000</u></b>	
A04114	Superannuation Encashment of L.P.R				<u>4,654,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				4,654,000	
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A12401	Office buildings			<u>1,000</u>	<u>1,000</u>	
001	Office buildings				1,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>26,230,000</u></b>	<b><u>27,860,000</u></b>	<b><u>26,330,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>700,000</u></b>	<b><u>2,200,000</u></b>	<b><u>800,000</u></b>
A13001	Transport			<u>700,000</u>	<u>2,200,000</u>	<u>800,000</u>
001	Transport			700,000	2,200,000	800,000

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

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>GL1542</b>	<b>XEN GBHEW Division Gilgit</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>25,500,000</u>	<u>25,630,000</u>	<u>25,500,000</u>
A13101	Machinery and Equipment			<u>25,500,000</u>	<u>25,630,000</u>	<u>25,500,000</u>
001	Machinery and Equipment			25,500,000	25,630,000	25,500,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<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
<b>XEN GBHEW Division Gilgit</b>				<b>91,786,000</b>	<b>120,484,000</b>	<b>110,613,000</b>

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

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>GL1713</b>	<b>XEN Water &amp; Power Division Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>485,844,000</u></b>	<b><u>571,827,000</u></b>	<b><u>542,050,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>869</b>	<b>869</b>	<b><u>276,530,000</u></b>	<b><u>282,114,000</u></b>	<b><u>262,772,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>33</b>	<b>34</b>	<b><u>21,900,000</u></b>	<b><u>23,290,000</u></b>	<b><u>18,364,000</u></b>
A01101	Total Basic Pay		33	34	<u>20,190,000</u>	<u>21,987,000</u>	<u>17,091,000</u>
E024	Executive Engineer	(BPS-18)	1	1	920,000		527,000
A015	Accounts Officer	(BPS-17)	1	1	270,000		465,000
A041	AEE (Civil) (18 MW HPP)	(BPS-17)	1	1	850,000		462,000
A042	AEE (E&M) (18 MW HPP)	(BPS-17)	1	1	850,000		462,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	2,030,000		925,000
A015	Accounts Officer	(BPS-16)	1	1	170,000		465,000
A111	Assistant Engineer	(BPS-16)	6	6	3,800,000		3,666,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	3	3	1,900,000		1,908,000
C077	Computer Operator	(BPS-16)	1	2	500,000		392,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	12	12	6,080,000		6,392,000
D147	Divisional Accounts Officer	(BPS-16)	1	1	730,000		465,000
H009	Head Estimator	(BPS-16)	1	1	860,000		430,000
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1	1	320,000		32,000
S127	Store Supervisor	(BPS-16)	1	1	910,000		500,000
A01103	Special pay				1,710,000	1,303,000	1,273,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>836</b>	<b>835</b>	<b><u>254,630,000</u></b>	<b><u>258,824,000</u></b>	<b><u>244,408,000</u></b>
A01151	Total Pay of Other Staff		836	835	<u>236,170,000</u>	<u>242,971,000</u>	<u>228,892,000</u>
H004	Head Clerk	(BPS-16)	1	1	340,000		378,000
M041	Meter Inspector	(BPS-14)		1			547,000

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

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>GL1713</b>	<b>XEN Water &amp; Power Division Gilgit</b>						
S117	Stenotypist	(BPS-14)	1	1	480,000		415,000
S157	Supervisor/Line Superintendent	(BPS-14)		23			10,006,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-14)		4			1,775,000
U015	UDC/SAC/Cashir	(BPS-14)	4	4	2,410,000		2,277,000
U020DC	Upper Division Clerk (DYING Cdr.)	(BPS-14)	1	1	600,000		497,000
B006	Billing Clerk/Meter Reader	(BPS-11)		19			5,971,000
D157	Draftsman	(BPS-11)	1	1	650,000		504,000
L030	LDC (18 MW HPP)	(BPS-11)	1	1	330,000		295,000
L093	Lower Division Clerk	(BPS-11)	5	5	1,650,000		1,477,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	2	2	660,000		590,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-11)		145			49,716,000
S028	Second Grade Estimator	(BPS-11)	1	1	290,000		338,000
S131	Sub Engineer	(BPS-11)	2	2	800,000		590,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	24	24	9,650,000		10,212,000
S134	Sub Engineer (Civil) (18 MW HPP)	(BPS-11)	1	1	400,000		410,000
S135	Sub Engineer (E&M) (18 MW HPP)	(BPS-11)	2	2	800,000		821,000
S163	Surveyor	(BPS-11)	1	1	290,000		360,000
T047	Tracer/Mason	(BPS-11)		1			354,000
M041	Meter Inspector	(BPS-09)	1		610,000		
S157	Supervisor/Line Superintendent	(BPS-09)	23		11,070,000		
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)	17	13	5,570,000		5,769,000
B006	Billing Clerk/Meter Reader	(BPS-07)	19		2,710,000		

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

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>GL1713</b>	<b>XEN Water &amp; Power Division Gilgit</b>						
C015	Channel Inspector (BPS-07)		1	1	500,000		438,000
C077	Computer Operator (BPS-07)		1		330,000		
F009	Fero Painter (BPS-07)		1	1	500,000		438,000
F036DC	Foreman (DYING Cdr.) (BPS-07)		15	15	3,250,000		3,591,000
F037	Foreman (18 MW HPP) (BPS-07)		1	1	400,000		280,000
F044	Forman/Turbine Operator & Electricition (BPS-07)		58	58	12,590,000		13,607,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.) (BPS-07)		145		57,310,000		
T005	T.Machinist/Mechanic (BPS-07)		1	1	280,000		354,000
T047	Tracer/Mason (BPS-07)		1		270,000		
E005DC	Electrician (DYING Cdr.) (BPS-06)		9	9	6,580,000		7,982,000
E006	Electrician (18 MW HPP) (BPS-06)		2	2	1,460,000		1,773,000
L085	Lineman (18 MW HPP) (BPS-06)		2	2	1,460,000		550,000
P016	Panel Attendant (18 MW HPP) (BPS-06)		2	2	400,000		478,000
T067	Turbine Mechanic (18 MW HPP) (BPS-06)		1	1	20,000		140,000
T075	Turbine Operator G-I (18 MW HPP) (BPS-06)		2	2	440,000		625,000
T077	Turbine Oprator GD-I/Electrician/ Engine (BPS-06)		21	21	3,290,000		6,574,000
B007	Billing Clerk/Reader (BPS-05)		1	1	340,000		314,000
C015	Channel Inspector (BPS-05)		2	2	320,000		549,000
D159	Driver (BPS-05)		4	4	1,150,000		669,000
D161	Driver (18 MW HPP) (BPS-05)		2	2	570,000		669,000
L086	Lineman/B. Clerk/Penal Attendant BC/ W.Munshi (BPS-05)		3	3	340,000		538,000
R037	Road Inspector (18 MW HPP) (BPS-05)		1	1	80,000		219,000
W045DC	Work Munshi (DYING Cdr.) (BPS-05)		2	2	510,000		470,000
D160DC	Driver (DYING Cdr.) (BPS-04)		18	18	5,170,000		6,022,000



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

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>GL1713</b>	<b>XEN Water &amp; Power Division Gilgit</b>						
C003	Carpenter	(BPS-03)	1	1	80,000		175,000
C111DC	Cook (DYING Cdr.)	(BPS-03)	1	1	270,000		224,000
H039	Helper/Cooly /Cook	(BPS-03)	3	3	240,000		336,000
L081	Line man/Wirman H.R.M.	(BPS-03)	34	34	12,430,000		9,800,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	19	19	3,400,000		3,391,000
M020	Masson (18 MW HPP)	(BPS-03)	1	1	80,000		175,000
P039	Pipe Fitter (18 MW HPP)	(BPS-03)	1	1	80,000		175,000
R040	Road Mate (18 MW HPP)	(BPS-03)	1	1	80,000		175,000
T076	Turbine Operator G-II	(BPS-03)	20	20	1,620,000		4,304,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	1	1	180,000		217,000
D101	Diesel Operator	(BPS-02)	1	1	240,000		183,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	304	304	68,990,000		60,870,000
H042	Helper/Helper Electrician/Chowkidar/Guard	(BPS-02)	18	18	5,880,000		3,561,000
N006	Naib Qasid	(BPS-02)	4	4	560,000		735,000
S167	Sweeper	(BPS-02)	1	1	210,000		217,000
H030	Helper	(BPS-01)	14	14	3,630,000		2,763,000
N033	Nain Qasid Man/Sweeper/Helper (18 MW HPP)	(BPS-01)	8	8	1,120,000		1,792,000
S168DC	Sweeper (DYING Cdr.)	(BPS-01)	1	1	210,000		217,000
A01152	Personal pay				60,000	61,000	59,000
A01153	Special pay				18,400,000	15,792,000	15,457,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>209,314,000</u></b>	<b><u>289,713,000</u></b>	<b><u>279,278,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>209,014,000</u></b>	<b><u>284,759,000</u></b>	<b><u>278,834,000</u></b>
A01202	House rent Allowance				24,720,000	21,871,000	21,464,000
A01203	Conveyance allowance				25,350,000	22,709,000	22,235,000
A0120D	Integrated Allowance				30,000	22,000	21,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					99,000	96,000

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

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>GL1713</b>	<b>XEN Water &amp; Power Division Gilgit</b>					
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			210,000		205,000
A01211	Hill allowance			1,020,000	929,000	898,000
A01217	Medical allowance			17,220,000	15,169,000	14,862,000
A0121J	Transport monetization Allowance				250,000	
A0121N	Personal Allowance			10,000	20,000	19,000
A0121Q	Audit and Accounts Allowance				10,000	9,000
A0121T	Adhoc Relief Allowance 2013			2,000		2,000
A0121Z	Adhoc Relief Allowance-2014			2,000		2,000
A01226	Computer allowance			260,000	265,000	258,000
A0122N	Special Conveyance Allowance to Disbaled Employees			620,000	1,115,000	1,239,000
A0122Y	Ad-hoc Relief Allowance 2017				21,000	23,000
A01235	Secretariat allowance			10,000		10,000
A01236	Deputation allowance				146,000	142,000
A01238	Charge allowance				40,000	39,000
A0123E	Executive Allowance				296,000	288,000
A0123G	Ad-hoc Relief Allowance-2018				7,000	10,000
A0123P	Ad-hoc Relief Allowance 2019				7,000	10,000
A0123X	Ad-hoc Relief Allowance 2020			43,710,000	39,461,000	38,593,000
A0124C	Disparity Reduction Allowance			43,080,000	39,885,000	39,024,000
A0124F	Adhoc Relief Allowance -2021				53,000	52,000
A0124N	Disparity Reduction Allowance 2022- 15%			26,330,000	25,072,000	24,550,000
A0124R	Adhoc Relief Allowance 2022			24,530,000	25,333,000	24,807,000
A0124X	Adhoc Relief Allowance 2023				90,080,000	88,102,000
A01264	Technical Allowance			1,910,000	1,899,000	1,874,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>300,000</u></b>	<b><u>4,954,000</u></b>	<b><u>444,000</u></b>
A01274	Medical charges				4,854,000	
A01277	Contingent paid staff			<u>300,000</u>	<u>100,000</u>	<u>444,000</u>
001	Contingent Paid Staff			300,000	100,000	444,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>19,990,000</u></b>	<b><u>25,162,000</u></b>	<b><u>20,579,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>188,000</u></b>	<b><u>188,000</u></b>	<b><u>188,000</u></b>
A03201	Postage and telegraph			8,000	8,000	8,000

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

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>GL1713</b>	<b>XEN Water &amp; Power Division Gilgit</b>					
A03202	Telephone and trunk call			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	Telephone and Trunk Calls			180,000	180,000	180,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>15,741,000</b></u>	<u><b>12,472,000</b></u>	<u><b>15,741,000</b></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>15,621,000</u>	<u>12,352,000</u>	<u>15,621,000</u>
001	Hot and Cold Weather Charges				12,352,000	
003	Gilgit-Baltistan Weather Charges			15,621,000		15,621,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>600,000</b></u>	<u><b>694,000</b></u>	<u><b>700,000</b></u>
A03402	Rent for office building			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Rent for Office Building			200,000	200,000	200,000
A03403	Rent for residential building			400,000	494,000	500,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>2,400,000</b></u>	<u><b>5,447,000</b></u>	<u><b>2,900,000</b></u>
A03805	Travelling allowance			<u>1,200,000</u>	<u>2,111,000</u>	<u>1,400,000</u>
001	Travelling Allowance			1,200,000	2,111,000	1,400,000
A03807	P.O.L Charges A.planes			<u>1,200,000</u>	<u>3,336,000</u>	<u>1,500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	3,336,000	1,500,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,061,000</b></u>	<u><b>6,361,000</b></u>	<u><b>1,050,000</b></u>
A03901	Stationery			<u>500,000</u>	<u>5,800,000</u>	<u>700,000</u>
001	Stationery			500,000	5,800,000	700,000
A03902	Printing and publication			50,000	50,000	50,000
A03907	Advertising & Publicity			<u>310,000</u>	<u>310,000</u>	
001	ADVERTISING & PUBLICITY			310,000	310,000	
A03970	Others			<u>201,000</u>	<u>201,000</u>	<u>300,000</u>
001	Others			200,000	201,000	300,000
004	Others-(Flood Damages)			1,000		
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>10,141,000</b></u>	

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

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>GL1713</b>	<b>XEN Water &amp; Power Division Gilgit</b>					
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>10,141,000</u></b>	
A04106	Reimbursement of medical charges to pensioners				351,000	
A04114	Superannuation Encashment of L.P.R				<u>9,790,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				9,790,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBISIDIES,WRITEOFFS L</b>				<b><u>2,945,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<b><u>2,945,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,700,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				245,000	
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A12401	Office buildings			<u>1,000</u>	<u>1,000</u>	
001	Office buildings				1,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,122,000</u></b>	<b><u>287,900,000</u></b>	<b><u>1,322,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>600,000</u></b>	<b><u>6,998,000</u></b>	<b><u>800,000</u></b>
A13001	Transport			<u>600,000</u>	<u>6,998,000</u>	<u>800,000</u>
001	Transport			600,000	6,998,000	800,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>10,000</u></b>	<b><u>270,520,000</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment			<u>10,000</u>	<u>270,520,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	270,520,000	10,000

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

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>GL1713</b>	<b>XEN Water &amp; Power Division Gilgit</b>					
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13370	Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others - Repair and Maintenance of Building & Structures			1,000	1,000	1,000
<b>A136</b>	<b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u><b>501,000</b></u>	<u><b>10,371,000</b></u>	<u><b>501,000</b></u>
A13602	Other roads			<u>501,000</u>	<u>10,371,000</u>	<u>501,000</u>
001	Other Roads			1,000	10,371,000	1,000
004	Others (Pay of Casual Labour)			500,000		500,000
<b>XEN Water &amp; Power Division Gilgit</b>				<b>506,957,000</b>	<b>897,976,000</b>	<b>563,951,000</b>

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

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>GL1738</b>	<b>Civil Engineering Division W&amp;P Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>5,792,000</u></b>	<b><u>7,647,000</u></b>	<b><u>6,536,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>10</b>	<b>10</b>	<b><u>2,320,000</u></b>	<b><u>3,570,000</u></b>	<b><u>2,608,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>8</b>	<b><u>2,000,000</u></b>	<b><u>2,906,000</u></b>	<b><u>1,993,000</u></b>
A01101	Total Basic Pay		8	8	<u>1,800,000</u>	<u>2,743,000</u>	<u>1,834,000</u>
E026	Executive Engineer (Civil)	(BPS-18)	1	1	800,000		293,000
A117	Assistant Executive Engineer (Civil)	(BPS-17)	4	4	100,000		1,025,000
A113	Assistant Engineer (Civil)	(BPS-16)	3	3	900,000		516,000
A01103	Special pay				200,000	163,000	159,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>2</b>	<b>2</b>	<b><u>320,000</u></b>	<b><u>664,000</u></b>	<b><u>615,000</u></b>
A01151	Total Pay of Other Staff		2	2	<u>280,000</u>	<u>624,000</u>	<u>576,000</u>
S133	Sub Engineer (Civil)	(BPS-11)	2	2	280,000		576,000
A01153	Special pay				40,000	40,000	39,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,472,000</u></b>	<b><u>4,077,000</u></b>	<b><u>3,928,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,472,000</u></b>	<b><u>4,077,000</u></b>	<b><u>3,928,000</u></b>
A01202	House rent Allowance				360,000	296,000	288,000
A01203	Conveyance allowance				380,000	334,000	326,000
A01211	Hill allowance				2,000	3,000	2,000
A01216	Qualification allowance				60,000	25,000	25,000
A01217	Medical allowance				140,000	122,000	119,000
A0122N	Special Conveyance Allowance to Disbald Employees					48,000	
A01238	Charge allowance					16,000	15,000
A0123X	Ad-hoc Relief Allowance 2020				480,000	458,000	447,000
A0124C	Disparity Reduction Allowance				320,000	358,000	349,000

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

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>GL1738</b>	<b>Civil Engineering Division W&amp;P Gilgit</b>					
A0124N	Disparity Reduction Allowance 2022- 15%			200,000	227,000	221,000
A0124R	Adhoc Relief Allowance 2022			300,000	314,000	306,000
A0124X	Adhoc Relief Allowance 2023				1,101,000	1,074,000
A01264	Technical Allowance			1,230,000	775,000	756,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,831,000</u></b>	<b><u>2,641,000</u></b>	<b><u>2,381,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			30,000	30,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>176,000</u></b>	<b><u>148,000</u></b>	<b><u>176,000</u></b>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>146,000</u>	<u>118,000</u>	<u>146,000</u>
001	Hot and Cold Weather Charges				118,000	
003	Gilgit-Baltistan Weather Charges			146,000		146,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,200,000</u></b>	<b><u>2,038,000</u></b>	<b><u>1,600,000</u></b>
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>700,000</u>	<u>1,538,000</u>	<u>1,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	1,538,000	1,000,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>415,000</u></b>	<b><u>415,000</u></b>	<b><u>565,000</u></b>
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			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>

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

**043502 HYDEL POWER HYDEL POWER**

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				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>GL1738</b>	<b>Civil Engineering Division W&amp;P Gilgit</b>					
001	Others			200,000	200,000	250,000
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>			<u><b>1,000</b></u>	<u><b>15,901,000</b></u>	
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>			<u><b>1,000</b></u>	<u><b>15,901,000</b></u>	
A12401	Office buildings			<u>1,000</u>	<u>15,901,000</u>	
001	Office buildings				15,901,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>480,000</b></u>	<u><b>1,812,000</b></u>	<u><b>530,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>350,000</b></u>	<u><b>1,231,000</b></u>	<u><b>500,000</b></u>
A13001	Transport			<u>350,000</u>	<u>1,231,000</u>	<u>500,000</u>
001	Transport			350,000	1,231,000	500,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>15,000</b></u>	<u><b>466,000</b></u>	<u><b>15,000</b></u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>466,000</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	466,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>15,000</b></u>	<u><b>15,000</b></u>	<u><b>15,000</b></u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Furniture and Fixture			15,000	15,000	15,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	
A13370	Others			<u>100,000</u>	<u>100,000</u>	
001	Others - Repair and Maintenance of Building & Structures			100,000	100,000	
<b>Civil Engineering Division W&amp;P Gilgit</b>				<b>8,104,000</b>	<b>28,001,000</b>	<b>9,447,000</b>



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

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>GL1739</b>	<b>XEN Generation Water &amp; Power Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>218,540,000</u></b>	<b><u>282,703,000</u></b>	<b><u>278,519,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>474</u></b>	<b><u>474</u></b>	<b><u>134,690,000</u></b>	<b><u>140,755,000</u></b>	<b><u>139,895,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>15</u></b>	<b><u>15</u></b>	<b><u>12,530,000</u></b>	<b><u>10,535,000</u></b>	<b><u>10,688,000</u></b>
A01101	Total Basic Pay		<u>15</u>	<u>15</u>	<u>11,850,000</u>	<u>9,967,000</u>	<u>10,134,000</u>
A116	Assistant Executive Engineer (BPS-17)		3	3	4,050,000		2,808,000
A111	Assistant Engineer (BPS-16)		5	5	3,270,000		3,212,000
A112DC	Assistant Engineer (DYING Cdr.) (BPS-16)		3	3	2,210,000		1,926,000
C078DC	Computer Operator (DYING Cdr.) (BPS-16)		4	4	2,320,000		2,188,000
A01103	Special pay				680,000	568,000	554,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>459</u></b>	<b><u>459</u></b>	<b><u>122,160,000</u></b>	<b><u>130,220,000</u></b>	<b><u>129,207,000</u></b>
A01151	Total Pay of Other Staff		<u>459</u>	<u>459</u>	<u>112,450,000</u>	<u>121,700,000</u>	<u>120,886,000</u>
S157	Supervisor/Line Superintendent (BPS-14)			6			3,040,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.) (BPS-14)			8			4,048,000
U015	UDC/SAC/Cashir (BPS-14)		4	4	2,260,000		2,470,000
L093	Lower Division Clerk (BPS-11)		5	5	1,900,000		2,124,000
L094DC	Lower Division Clerk (DYING Cdr.) (BPS-11)		1	1	430,000		424,000
S131	Sub Engineer (BPS-11)		1	1	600,000		467,000
S132DC	Sub Engineer (DYING Cdr.) (BPS-11)		15	15	6,280,000		7,008,000
S163	Surveyor (BPS-11)		2	2	1,070,000		1,163,000
S157	Supervisor/Line Superintendent (BPS-09)		6		2,490,000		
S158DC	Supervisor/Line Superintendent (DYING Cdr.) (BPS-09)		8		3,290,000		

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

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>GL1739</b>	<b>XEN Generation Water &amp; Power Gilgit</b>						
F036DC	Foreman (DYING Cdr.)	(BPS-07)	25	25	6,270,000		9,266,000
F044	Forman/Turbine Operator & Electricition	(BPS-07)	44	44	9,430,000		15,987,000
T047	Tracer/Mason	(BPS-07)	1	1	680,000		714,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	9	9	6,440,000		6,671,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	20	20	6,000,000		5,914,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	1	1	280,000		264,000
D159	Driver	(BPS-04)	2	2	420,000		471,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	10	10	2,260,000		2,359,000
H039	Helper/Cooly /Cook	(BPS-03)	3	3	180,000		626,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	8	8	1,890,000		1,713,000
C013	Channel Cooli/Forebay Operator	(BPS-02)	4	4	510,000		2,016,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	1	1	480,000		556,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	273	273	56,310,000		50,283,000
H042	Helper/Helper Electrician/Chowkidar/Guard	(BPS-02)	12	12	2,120,000		2,255,000
N006	Naib Qasid	(BPS-02)	3	3	650,000		837,000
S167	Sweeper	(BPS-02)	1	1	210,000		210,000
A01152	Personal pay					8,000	7,000
A01153	Special pay				9,710,000	8,512,000	8,314,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>83,850,000</u></b>	<b><u>141,948,000</u></b>	<b><u>138,624,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>83,850,000</u></b>	<b><u>141,948,000</u></b>	<b><u>138,624,000</u></b>
A01202	House rent Allowance				12,830,000	10,743,000	10,492,000
A01203	Conveyance allowance				11,270,000	10,879,000	10,623,000
A0120D	Integrated Allowance					33,000	32,000
A01211	Hill allowance				8,440,000	499,000	487,000
A01217	Medical allowance				6,000,000	8,197,000	8,004,000
A01226	Computer allowance				70,000	72,000	71,000

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

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>GL1739</b>	<b>XEN Generation Water &amp; Power Gilgit</b>					
A0122M	Ad-hoc Relief Allowance-2016				8,000	7,000
A0122N	Special Conveyance Allowance to Disbalded Employees			130,000	360,000	352,000
A0122Y	Ad-hoc Relief Allowance 2017				19,000	18,000
A01235	Secretariat allowance				22,000	21,000
A0123G	Ad-hoc Relief Allowance-2018				1,000	
A0123X	Ad-hoc Relief Allowance 2020			13,840,000	19,616,000	19,159,000
A0124C	Disparity Reduction Allowance			13,530,000	20,071,000	19,602,000
A0124N	Disparity Reduction Allowance 2022- 15%			8,140,000	12,448,000	12,157,000
A0124R	Adhoc Relief Allowance 2022			7,740,000	12,598,000	12,303,000
A0124X	Adhoc Relief Allowance 2023				44,787,000	43,740,000
A01264	Technical Allowance			1,860,000	1,595,000	1,556,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>4,648,000</u></b>	<b><u>13,331,000</u></b>	<b><u>5,448,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>105,000</u></b>	<b><u>105,000</u></b>	<b><u>105,000</u></b>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	100,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>2,423,000</u></b>	<b><u>6,121,000</u></b>	<b><u>2,423,000</u></b>
A03303	Electricity			<u>100,000</u>	<u>140,000</u>	<u>100,000</u>
001	Electricity			100,000	140,000	100,000
A03304	Hot and cold weather charges			<u>2,323,000</u>	<u>5,981,000</u>	<u>2,323,000</u>
001	Hot and Cold Weather Charges				5,981,000	
003	Gilgit-Baltistan Weather Charges			2,323,000		2,323,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,600,000</u></b>	<b><u>6,585,000</u></b>	<b><u>2,100,000</u></b>
A03805	Travelling allowance			<u>600,000</u>	<u>626,000</u>	<u>800,000</u>
001	Travelling Allowance			600,000	626,000	800,000
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>5,959,000</u>	<u>1,300,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	5,959,000	1,300,000

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

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>GL1739</b>	<b>XEN Generation Water &amp; Power Gilgit</b>					
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>520,000</u></b>	<b><u>520,000</u></b>	<b><u>820,000</u></b>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001	Stationery			300,000	300,000	500,000
A03902	Printing and publication			20,000	20,000	20,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001	Others			200,000	200,000	300,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>599,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>599,000</u></b>	
A04114	Superannuation Encashment of L.P.R				<u>599,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				599,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBISIDIES,WRITEOFFS L</b>				<b><u>348,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<b><u>348,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire				300,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				48,000	
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>				<b><u>500,000</u></b>	
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>				<b><u>500,000</u></b>	
A12401	Office buildings				<u>500,000</u>	
001	Office buildings				500,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>630,000</u></b>	<b><u>168,347,000</u></b>	<b><u>730,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>600,000</u></b>	<b><u>10,133,000</u></b>	<b><u>700,000</u></b>
A13001	Transport			<u>600,000</u>	<u>10,133,000</u>	<u>700,000</u>
001	Transport			600,000	10,133,000	700,000

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

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GL1739	XEN Generation Water & Power Gilgit					
A131	TOTAL MACHINERY AND EQUIPMENT			15,000	88,457,000	15,000
A13101	Machinery and Equipment			15,000	88,457,000	15,000
001	Machinery and Equipment			15,000	88,457,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			15,000	15,000	15,000
A13201	Furniture and Fixtures			15,000	15,000	15,000
001	Furniture and Fixture			15,000	15,000	15,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES				69,742,000	
A13602	Other roads				69,742,000	
001	Other Roads				69,742,000	
XEN Generation Water & Power Gilgit				223,818,000	465,828,000	284,697,000

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

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>GN1557</b>	<b>XEN Water &amp; Power Division Ghanche</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>302,551,000</u></b>	<b><u>382,263,000</u></b>	<b><u>383,717,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>635</b>	<b>635</b>	<b><u>181,770,000</u></b>	<b><u>192,047,000</u></b>	<b><u>198,056,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>12</b>	<b>12</b>	<b><u>8,300,000</u></b>	<b><u>6,578,000</u></b>	<b><u>7,109,000</u></b>
A01101	Total Basic Pay		12	12	<u>7,880,000</u>	<u>6,206,000</u>	<u>6,746,000</u>
E024	Executive Engineer	(BPS-18)	1	1	1,220,000		835,000
A116	Assistant Executive Engineer	(BPS-17)	3	3	2,720,000		2,184,000
A111	Assistant Engineer	(BPS-16)	6	6	3,090,000		3,133,000
D147	Divisional Accounts Officer	(BPS-16)	1	1	230,000		398,000
H009	Head Estimator	(BPS-16)	1	1	620,000		196,000
A01103	Special pay				420,000	372,000	363,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>623</b>	<b>623</b>	<b><u>173,470,000</u></b>	<b><u>185,469,000</u></b>	<b><u>190,947,000</u></b>
A01151	Total Pay of Other Staff		623	623	<u>162,200,000</u>	<u>173,894,000</u>	<u>179,671,000</u>
H004	Head Clerk	(BPS-16)	1	1	780,000		814,000
L082	Line Superintendent	(BPS-14)		4			2,145,000
S153	Supervisor	(BPS-14)		4			2,145,000
U013	UDC/SAC	(BPS-14)	5	5	2,400,000		3,000,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	1	1	750,000		787,000
B006	Billing Clerk/Meter Reader	(BPS-11)		8			3,194,000
D157	Draftsman	(BPS-11)	1	1	460,000		800,000
L093	Lower Division Clerk	(BPS-11)	8	8	2,260,000		2,579,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	5	5	1,600,000		1,612,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-11)		49			19,170,000

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

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>GN1557</b>	<b>XEN Water &amp; Power Division Ghanche</b>						
S131	Sub Engineer (BPS-11)		1	1	410,000		418,000
S132DC	Sub Engineer (DYING Cdr.) (BPS-11)		4	4	1,610,000		1,674,000
L082	Line Superintendent (BPS-09)		7	3	3,490,000		1,608,000
S153	Supervisor (BPS-09)		7	3	3,620,000		1,608,000
B006	Billing Clerk/Meter Reader (BPS-07)		8		2,970,000		
F009	Fero Painter (BPS-07)		1	1	380,000		406,000
F035	Foreman (BPS-07)		13	13	5,180,000		4,996,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.) (BPS-07)		49		8,890,000		
T045	Tracer (BPS-07)		1	1	490,000		610,000
E004	Electrician (BPS-06)		23	23	5,890,000		7,395,000
E005DC	Electrician (DYING Cdr.) (BPS-06)		10	10	4,500,000		3,215,000
T069	Turbine Operator GD-I (BPS-06)		16	16	4,660,000		5,136,000
T070DC	Turbine Operator GD-I (DYING Cdr.) (BPS-06)		2	2	1,000,000		642,000
D159	Driver (BPS-05)		1	1	380,000		309,000
D159	Driver (BPS-04)		1	1	380,000		309,000
D160DC	Driver (DYING Cdr.) (BPS-04)		9	9	1,910,000		2,785,000
D003	Daftari (BPS-03)		1	1	190,000		196,000
D118	Dispatch Rider (BPS-03)		1	1	190,000		385,000
F034	Forebay Operator (BPS-03)		1	1	230,000		238,000
L080	Line Man/HRM (BPS-03)		21	21	4,010,000		5,693,000
L084DC	Lineman (DYING Cdr.) (BPS-03)		186	186	53,450,000		49,417,000
T071	Turbine Operator GD-II (BPS-03)		9	9	2,810,000		2,539,000
T072DC	Turbine Operator GD-II (DYING Cdr.) (BPS-03)		27	27	5,630,000		7,616,000
C054DC	Chowkidar (DYING Cdr.) (BPS-02)		1	1	490,000		599,000
H041DC	Helper/Helper Electrician (DYING Cdr.) (BPS-02)		155	155	30,700,000		35,070,000

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

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>GN1557</b>	<b>XEN Water &amp; Power Division Ghanche</b>						
H042	Helper/Helper Electrician/Chowkidar/Guard	(BPS-02)	34	34	7,860,000		7,850,000
H038	Helper/Chowkidars/Guards	(BPS-01)	2	2	490,000		462,000
N006	Naib Qasid	(BPS-01)	9	9	1,690,000		1,892,000
S167	Sweeper	(BPS-01)	2	2	450,000		357,000
A01153	Special pay				11,270,000	11,575,000	11,276,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>120,781,000</u></b>	<b><u>190,216,000</u></b>	<b><u>185,661,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>120,481,000</u></b>	<b><u>189,868,000</u></b>	<b><u>185,217,000</u></b>
A01202	House rent Allowance				11,080,000	11,344,000	11,060,000
A01203	Conveyance allowance				14,790,000	15,057,000	14,720,000
A01207	Washing Allowance				1,000	1,000	
A0120D	Integrated Allowance					54,000	53,000
A01211	Hill allowance				700,000	726,000	707,000
A01217	Medical allowance				11,100,000	11,342,000	11,062,000
A01226	Computer allowance				10,000	18,000	18,000
A0122N	Special Conveyance Allowance to Disbale Employees				120,000	288,000	282,000
A01236	Deputation allowance				40,000	54,000	52,000
A01238	Charge allowance				30,000	86,000	83,000
A01239	Special allowance						3,000
A0123X	Ad-hoc Relief Allowance 2020				25,570,000	26,804,000	26,138,000
A0124C	Disparity Reduction Allowance				24,940,000	27,278,000	26,589,000
A0124F	Adhoc Relief Allowance -2021					7,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%				15,420,000	16,848,000	16,420,000
A0124R	Adhoc Relief Allowance 2022				14,470,000	17,190,000	16,754,000
A0124X	Adhoc Relief Allowance 2023					61,074,000	59,614,000
A01264	Technical Allowance				2,210,000	1,697,000	1,656,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>300,000</u></b>	<b><u>348,000</u></b>	<b><u>444,000</u></b>
A01274	Medical charges					48,000	
A01277	Contingent paid staff				<u>300,000</u>	<u>300,000</u>	<u>444,000</u>
001	Contingent Paid Staff				300,000	300,000	444,000



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

**043502 HYDEL POWER HYDEL POWER**

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				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>GN1557</b>	<b>XEN Water &amp; Power Division Ghanche</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>10,217,000</u></b>	<b><u>14,506,000</u></b>	<b><u>10,866,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>115,000</u></b>	<b><u>115,000</u></b>	<b><u>115,000</u></b>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	100,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>8,326,000</u></b>	<b><u>8,608,000</u></b>	<b><u>8,326,000</u></b>
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>8,206,000</u>	<u>8,488,000</u>	<u>8,206,000</u>
001	Hot and Cold Weather Charges				8,488,000	
003	Gilgit-Baltistan Weather Charges			8,206,000		8,206,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,400,000</u></b>	<b><u>4,507,000</u></b>	<b><u>1,800,000</u></b>
A03805	Travelling allowance			<u>600,000</u>	<u>707,000</u>	<u>800,000</u>
001	Travelling Allowance			600,000	707,000	800,000
A03807	P.O.L Charges A.planes			<u>800,000</u>	<u>3,800,000</u>	<u>1,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	3,800,000	1,000,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>376,000</u></b>	<b><u>1,276,000</u></b>	<b><u>625,000</u></b>
A03901	Stationery			<u>250,000</u>	<u>1,150,000</u>	<u>400,000</u>
001	Stationery			250,000	1,150,000	400,000
A03906	Uniforms and protective clothing			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Uniforms and Protective Clothing			25,000	25,000	25,000
A03970	Others			<u>101,000</u>	<u>101,000</u>	<u>200,000</u>
001	Others			100,000	101,000	200,000
004	Others-(Flood Damages)			1,000		
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>3,346,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>3,346,000</u></b>	

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

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>GN1557</b>	<b>XEN Water &amp; Power Division Ghanche</b>					
A04114	Superannuation Encashment of L.P.R				<u>3,346,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,346,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<u>2,526,000</u>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<u>2,526,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,400,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				126,000	
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>			<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	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>531,000</u>	<u>25,699,000</u>	<u>630,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>500,000</u>	<u>2,250,000</u>	<u>600,000</u>
A13001	Transport			<u>500,000</u>	<u>2,250,000</u>	<u>600,000</u>
001	Transport			500,000	2,250,000	600,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>21,597,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>21,597,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	21,597,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture and Fixture			20,000	20,000	20,000

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

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>GN1557</b>	<b>XEN Water &amp; Power Division Ghanche</b>					
<b>A136</b>	<b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u><b>1,000</b></u>	<u><b>1,832,000</b></u>	
A13602	Other roads			<u>1,000</u>	<u>1,832,000</u>	
001	Other Roads			1,000	1,832,000	
<b>XEN Water &amp; Power Division Ghanche</b>				<b>313,300,000</b>	<b>428,341,000</b>	<b>395,214,000</b>

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

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>GZ1549</b>	<b>XEN Water &amp; Power Division Ghizer</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>284,300,000</u></b>	<b><u>360,721,000</u></b>	<b><u>359,904,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>591</u></b>	<b><u>591</u></b>	<b><u>174,300,000</u></b>	<b><u>180,045,000</u></b>	<b><u>185,412,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>18</u></b>	<b><u>18</u></b>	<b><u>10,670,000</u></b>	<b><u>10,708,000</u></b>	<b><u>10,780,000</u></b>
A01101	Total Basic Pay		<u>18</u>	<u>18</u>	<u>10,000,000</u>	<u>10,085,000</u>	<u>10,173,000</u>
E024	Executive Engineer	(BPS-18)	1	1	1,100,000		959,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	1,110,000		1,410,000
A111	Assistant Engineer	(BPS-16)	6	6	3,480,000		3,405,000
C077	Computer Operator	(BPS-16)	1	1	500,000		524,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	6	6	2,980,000		3,147,000
D147	Divisional Accounts Officer	(BPS-16)	1	1	350,000		315,000
H009	Head Estimator	(BPS-16)	1	1	480,000		413,000
A01103	Special pay				670,000	618,000	603,000
A01105	Qualification Pay					5,000	4,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>573</u></b>	<b><u>573</u></b>	<b><u>163,630,000</u></b>	<b><u>169,337,000</u></b>	<b><u>174,632,000</u></b>
A01151	Total Pay of Other Staff		<u>573</u>	<u>573</u>	<u>153,410,000</u>	<u>158,631,000</u>	<u>164,209,000</u>
H004	Head Clerk	(BPS-16)	1	1	760,000		839,000
D157	Draftsman	(BPS-15)		1			299,000
S157	Supervisor/Line Superintendent	(BPS-14)		7			3,963,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-14)		2			1,132,000
U013	UDC/SAC	(BPS-14)	4	4	2,140,000		2,209,000
B006	Billing Clerk/Meter Reader	(BPS-11)		10			3,854,000
D157	Draftsman	(BPS-11)	1		590,000		
F009	Fero Painter	(BPS-11)		1			499,000

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

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>GZ1549</b>	<b>XEN Water &amp; Power Division Ghizer</b>						
L093	Lower Division Clerk	(BPS-11)	4	4	1,150,000		1,254,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1	1	280,000		313,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-11)		86			32,483,000
S028	Second Grade Estimator	(BPS-11)	1	1	230,000		420,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	8	8	3,040,000		3,001,000
S157	Supervisor/Line Superintendent	(BPS-09)	7		3,070,000		
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)	2		870,000		
T045	Tracer	(BPS-09)		1			596,000
B006	Billing Clerk/Meter Reader	(BPS-07)	10		3,420,000		
F009	Fero Painter	(BPS-07)	1		440,000		
F035	Foreman	(BPS-07)	12	12	4,230,000		5,069,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	9	9	3,170,000		3,801,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	86		29,440,000		
T045	Tracer	(BPS-07)	1		530,000		
E004	Electrician	(BPS-06)	14	14	4,780,000		4,984,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	4	4	1,360,000		1,424,000
E018	Engine Operator	(BPS-06)	1	1	340,000		386,000
M005	Machinist	(BPS-06)	1	1	190,000		194,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	25	25	7,450,000		8,016,000
T074	Turbine Operator G-I	(BPS-06)	17	17	5,060,000		5,451,000
D159	Driver	(BPS-04)	1	1	290,000		371,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	12	12	3,570,000		4,454,000
H050	HRM	(BPS-03)	1	1	170,000		272,000
L083	Lineman	(BPS-03)	23	23	5,060,000		6,314,000

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

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>GZ1549</b>	<b>XEN Water &amp; Power Division Ghizer</b>						
L084DC	Lineman (DYING Cdr.)	(BPS-03)	30	30	6,600,000		8,235,000
T076	Turbine Operator G-II	(BPS-03)	8	8	1,450,000		2,176,000
C053	Chowkidar	(BPS-02)	3	3	490,000		512,000
H030	Helper	(BPS-02)	32	32	6,790,000		7,023,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	247	247	55,070,000		53,121,000
N006	Naib Qasid	(BPS-02)	3	3	900,000		952,000
S167	Sweeper	(BPS-02)	1	1	160,000		250,000
C053	Chowkidar	(BPS-01)	2	2	320,000		342,000
A01152	Personal pay				60,000	85,000	82,000
A01153	Special pay				10,160,000	10,621,000	10,341,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>110,000,000</u></b>	<b><u>180,676,000</u></b>	<b><u>174,492,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>110,000,000</u></b>	<b><u>179,051,000</u></b>	<b><u>174,492,000</u></b>
A01202	House rent Allowance				10,040,000	10,670,000	10,391,000
A01203	Conveyance allowance				13,720,000	14,517,000	14,134,000
A0120D	Integrated Allowance				20,000	22,000	21,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				240,000	91,000	88,000
A01211	Hill allowance				530,000	580,000	564,000
A01217	Medical allowance				9,740,000	10,404,000	10,122,000
A0121Q	Audit and Accounts Allowance				30,000	13,000	12,000
A01226	Computer allowance				120,000	126,000	123,000
A0122N	Special Conveyance Allowance to Disbaled Employees				190,000	416,000	407,000
A01236	Deputation allowance					124,000	121,000
A01238	Charge allowance				90,000	67,000	36,000
A0123E	Executive Allowance					271,000	264,000
A0123X	Ad-hoc Relief Allowance 2020				23,720,000	25,220,000	24,570,000
A0124C	Disparity Reduction Allowance				23,200,000	25,683,000	25,019,000
A0124N	Disparity Reduction Allowance 2022- 15%				14,400,000	15,964,000	15,552,000
A0124R	Adhoc Relief Allowance 2022				13,310,000	16,108,000	15,693,000
A0124X	Adhoc Relief Allowance 2023					57,799,000	56,315,000

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

**043502 HYDEL POWER HYDEL POWER**

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		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>GZ1549</b>	<b>XEN Water &amp; Power Division Ghizer</b>					
A01250	Incentive Allowance			110,000		108,000
A01264	Technical Allowance			540,000	976,000	952,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,625,000</u></b>	
A01274	Medical charges				1,625,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>9,939,000</u></b>	<b><u>16,676,000</u></b>	<b><u>10,537,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>190,000</u></b>	<b><u>190,000</u></b>	<b><u>190,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	Telephone and Trunk Calls			180,000	180,000	180,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>7,217,000</u></b>	<b><u>8,039,000</u></b>	<b><u>7,217,000</u></b>
A03303	Electricity			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Electricity			130,000	130,000	130,000
A03304	Hot and cold weather charges			<u>7,087,000</u>	<u>7,909,000</u>	<u>7,087,000</u>
001	Hot and Cold Weather Charges				7,909,000	
003	Gilgit-Baltistan Weather Charges			7,087,000		7,087,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>250,000</u></b>
A03402	Rent for office building			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Rent for Office Building			250,000	250,000	250,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,651,000</u></b>	<b><u>4,451,000</u></b>	<b><u>2,000,000</u></b>
A03805	Travelling allowance			<u>650,000</u>	<u>650,000</u>	<u>800,000</u>
001	Travelling Allowance			650,000	650,000	800,000
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>1,000,000</u>	<u>3,800,000</u>	<u>1,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	3,800,000	1,200,000

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

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>GZ1549</b>	<b>XEN Water &amp; Power Division Ghizer</b>					
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>631,000</b></u>	<u><b>3,746,000</b></u>	<u><b>880,000</b></u>
A03901	Stationery			<u>400,000</u>	<u>1,900,000</u>	<u>600,000</u>
001	Stationery			400,000	1,900,000	600,000
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>592,000</u>	
001	ADVERTISING & PUBLICITY				592,000	
A03918	Exhibitions fairs and other national celebrations				<u>573,000</u>	
001	Exhibitions, Fairs and other National Celebrations				573,000	
A03970	Others			<u>201,000</u>	<u>651,000</u>	<u>250,000</u>
001	Others			200,000	651,000	250,000
004	Others-(Flood Damages)			1,000		
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>2,851,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>2,851,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>2,851,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,851,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<u><b>2,022,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<u><b>2,022,000</b></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.				222,000	
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>			<u><b>1,000</b></u>	<u><b>1,001,000</b></u>	
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>			<u><b>1,000</b></u>	<u><b>1,001,000</b></u>	
A12401	Office buildings			<u>1,000</u>	<u>1,001,000</u>	
001	Office buildings				1,001,000	



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

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>GZ1549</b>	<b>XEN Water &amp; Power Division Ghizer</b>					
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>626,000</u>	<u>155,661,000</u>	<u>625,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A13001	Transport			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Transport			600,000	600,000	600,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>25,206,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>25,206,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	25,206,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Furniture and Fixture			15,000	15,000	15,000
<b>A136</b>	<b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u>1,000</u>	<u>129,840,000</u>	
A13602	Other roads			<u>1,000</u>	<u>129,840,000</u>	
001	Other Roads			1,000	129,840,000	
<b>XEN Water &amp; Power Division Ghizer</b>				<b>294,866,000</b>	<b>538,932,000</b>	<b>371,066,000</b>

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

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>HN1663</b>	<b>XEN Water &amp; Power Division Hunza</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>113,159,000</u></b>	<b><u>136,968,000</u></b>	<b><u>148,415,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>216</u></b>	<b><u>216</u></b>	<b><u>67,400,000</u></b>	<b><u>68,757,000</u></b>	<b><u>81,941,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>12</u></b>	<b><u>12</u></b>	<b><u>6,170,000</u></b>	<b><u>6,796,000</u></b>	<b><u>6,321,000</u></b>
A01101	Total Basic Pay		<u>12</u>	<u>12</u>	<u>5,770,000</u>	<u>6,427,000</u>	<u>5,961,000</u>
E024	Executive Engineer	(BPS-18)	1	1	890,000		655,000
A119	Assistant Executive Engineer (E&M/Civil)	(BPS-17)	1	1	520,000		1,045,000
A111	Assistant Engineer	(BPS-16)	5	5	2,160,000		1,664,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	2	2	890,000		832,000
D147	Divisional Accounts Officer	(BPS-16)	1	1	350,000		1,011,000
H009	Head Estimator	(BPS-16)	1	1	350,000		283,000
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1	1	610,000		471,000
A01103	Special pay				400,000	369,000	360,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>204</u></b>	<b><u>204</u></b>	<b><u>61,230,000</u></b>	<b><u>61,961,000</u></b>	<b><u>75,620,000</u></b>
A01151	Total Pay of Other Staff		<u>204</u>	<u>204</u>	<u>46,700,000</u>	<u>58,035,000</u>	<u>59,120,000</u>
D157	Draftsman	(BPS-15)	1	1	430,000		489,000
S153	Supervisor	(BPS-14)		3			1,788,000
U013	UDC/SAC	(BPS-14)	1	1	690,000		690,000
B006	Billing Clerk/Meter Reader	(BPS-11)		6			2,598,000
L093	Lower Division Clerk	(BPS-11)	2	2	760,000		980,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1	1	380,000		380,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-11)		22			8,390,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	6	6	2,620,000		2,620,000

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

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>HN1663</b>	<b>XEN Water &amp; Power Division Hunza</b>						
S153	Supervisor	(BPS-09)	3		1,580,000		
B006	Billing Clerk/Meter Reader	(BPS-07)	6		2,280,000		
F035	Foreman	(BPS-07)	8	8	2,260,000		3,319,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	7	7	1,970,000		2,898,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	22		8,390,000		
E004	Electrician	(BPS-06)	8	8	2,590,000		2,784,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	1	1	320,000		348,000
T074	Turbine Operator G-I	(BPS-06)	6	6	2,070,000		1,951,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	5	5	1,820,000		2,020,000
L083	Lineman	(BPS-04)	4	4	780,000		978,000
T076	Turbine Operator G-II	(BPS-04)	5	5	310,000		1,223,000
L083	Lineman	(BPS-03)	1	1	260,000		242,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	21	21	1,020,000		5,097,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	19	19	1,180,000		5,182,000
T076	Turbine Operator G-II	(BPS-03)	1	1	260,000		268,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	67	67	12,980,000		13,066,000
H043	Helper/Helper Electrician/Chowkidars	(BPS-02)	8	8	1,550,000		1,592,000
N006	Naib Qasid	(BPS-01)	1	1	200,000		217,000
A01152	Personal pay				12,980,000		12,669,000
A01153	Special pay				1,550,000	3,926,000	3,831,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>45,759,000</u></b>	<b><u>68,211,000</u></b>	<b><u>66,474,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>45,759,000</u></b>	<b><u>68,077,000</u></b>	<b><u>66,474,000</u></b>
A01202	House rent Allowance				4,210,000	4,023,000	3,926,000
A01203	Conveyance allowance				5,510,000	5,289,000	5,161,000
A0120D	Integrated Allowance				40,000	44,000	42,000

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

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>HN1663</b>	<b>XEN Water &amp; Power Division Hunza</b>					
A01211	Hill allowance			240,000	238,000	232,000
A01216	Qualification allowance				30,000	30,000
A01217	Medical allowance			3,930,000	3,771,000	3,680,000
A01226	Computer allowance			40,000	36,000	36,000
A0122N	Special Conveyance Allowance to Disbalded Employees			70,000	42,000	41,000
A01238	Charge allowance			40,000		40,000
A0123X	Ad-hoc Relief Allowance 2020			9,740,000	9,594,000	9,363,000
A01243	Special travelling allowance			9,000	54,000	52,000
A0124C	Disparity Reduction Allowance			9,370,000	9,725,000	9,490,000
A0124N	Disparity Reduction Allowance 2022- 15%			5,800,000	6,042,000	5,896,000
A0124R	Adhoc Relief Allowance 2022			5,510,000	6,194,000	6,044,000
A0124X	Adhoc Relief Allowance 2023				22,076,000	21,545,000
A01264	Technical Allowance			1,250,000	919,000	896,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>134,000</u></b>	
A01274	Medical charges				134,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>6,189,000</u></b>	<b><u>12,491,000</u></b>	<b><u>6,887,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>110,000</u></b>	<b><u>110,000</u></b>	<b><u>110,000</u></b>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
001	Telephone and Trunk Calls			95,000	95,000	95,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>3,057,000</u></b>	<b><u>3,003,000</u></b>	<b><u>3,057,000</u></b>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			<u>2,957,000</u>	<u>2,903,000</u>	<u>2,957,000</u>
001	Hot and Cold Weather Charges				2,903,000	
003	Gilgit-Baltistan Weather Charges			2,957,000		2,957,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>800,000</u></b>	<b><u>800,000</u></b>	<b><u>800,000</u></b>
A03402	Rent for office building			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>

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

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>HN1663</b>	<b>XEN Water &amp; Power Division Hunza</b>					
001	Rent for Office Building			800,000	800,000	800,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,700,000</u></b>	<b><u>3,200,000</u></b>	<b><u>2,100,000</u></b>
A03805	Travelling allowance			<u>700,000</u>	<u>700,000</u>	<u>800,000</u>
001	Travelling Allowance			700,000	700,000	800,000
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>2,500,000</u>	<u>1,300,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	2,500,000	1,300,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>522,000</u></b>	<b><u>5,378,000</u></b>	<b><u>820,000</u></b>
A03901	Stationery			<u>300,000</u>	<u>700,000</u>	<u>500,000</u>
001	Stationery			300,000	700,000	500,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03940	Unforeseen expenditure			1,000	1,000	
A03970	Others			<u>201,000</u>	<u>4,657,000</u>	<u>300,000</u>
001	Others			200,000	4,657,000	300,000
004	Others-(Flood Damages)			1,000		
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>2,937,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>2,937,000</u></b>	
A04114	Superannuation Encashment of L.P.R				<u>2,937,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,937,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBISIDIES,WRITEOFFS L</b>				<b><u>282,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<b><u>282,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire				200,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				82,000	

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

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>HN1663</b>	<b>XEN Water &amp; Power Division Hunza</b>					
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>			<u><b>1,000</b></u>	<u><b>4,501,000</b></u>	
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>			<u><b>1,000</b></u>	<u><b>4,501,000</b></u>	
A12401	Office buildings			<u>1,000</u>	<u>4,501,000</u>	
001	Office buildings				4,501,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,871,000</b></u>	<u><b>84,759,000</b></u>	<u><b>720,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>600,000</b></u>	<u><b>600,000</b></u>	<u><b>700,000</b></u>
A13001	Transport			<u>600,000</u>	<u>600,000</u>	<u>700,000</u>
001	Transport			600,000	600,000	700,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>10,000</b></u>	<u><b>57,675,000</b></u>	<u><b>10,000</b></u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>57,675,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	57,675,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
<b>A136</b>	<b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u><b>1,251,000</b></u>	<u><b>26,474,000</b></u>	
A13602	Other roads			<u>1,251,000</u>	<u>26,474,000</u>	
001	Other Roads			1,000	26,474,000	
005	Others (Liabilities of Emergency Works)			1,250,000		
<b>XEN Water &amp; Power Division Hunza</b>				<b>121,220,000</b>	<b>241,938,000</b>	<b>156,022,000</b>

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

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>NG1713</b>	<b>XEN W&amp;P Division Nagar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>171,160,000</u></b>	<b><u>134,188,000</u></b>	<b><u>131,808,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>232</u></b>	<b><u>232</u></b>	<b><u>127,440,000</u></b>	<b><u>67,272,000</u></b>	<b><u>66,500,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>8</u></b>	<b><u>8</u></b>	<b><u>5,120,000</u></b>	<b><u>5,142,000</u></b>	<b><u>5,259,000</u></b>
A01101	Total Basic Pay		<u>8</u>	<u>8</u>	<u>4,830,000</u>	<u>4,843,000</u>	<u>4,973,000</u>
E024	Executive Engineer	(BPS-18)	1	1	710,000		889,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	1,290,000		1,410,000
A111	Assistant Engineer	(BPS-16)	4	4	2,500,000		2,269,000
H009	Head Estimator	(BPS-16)	1	1	330,000		405,000
A01103	Special pay				290,000	299,000	286,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>224</u></b>	<b><u>224</u></b>	<b><u>122,320,000</u></b>	<b><u>62,130,000</u></b>	<b><u>61,241,000</u></b>
A01151	Total Pay of Other Staff		<u>224</u>	<u>224</u>	<u>118,120,000</u>	<u>58,060,000</u>	<u>57,262,000</u>
H004	Head Clerk	(BPS-16)	1	1	350,000		705,000
D021	Data Entry Operator	(BPS-15)		2			645,000
L082	Line Superintendent	(BPS-14)		2			993,000
M041	Meter Inspector	(BPS-14)		1			730,000
S153	Supervisor	(BPS-14)		2			496,000
U013	UDC/SAC	(BPS-14)	1	1	510,000		553,000
D021	Data Entry Operator	(BPS-12)	2		1,160,000		
L093	Lower Division Clerk	(BPS-11)	2	2	480,000		515,000
M043	Meter Reader/Billing Clerk	(BPS-11)		3			891,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-11)		25			7,425,000
S131	Sub Engineer	(BPS-11)	2	2	670,000		603,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	5	5	1,680,000		1,512,000
L082	Line Superintendent	(BPS-09)	2		970,000		

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

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>NG1713</b>	<b>XEN W&amp;P Division Nagar</b>						
M041	Meter Inspector	(BPS-09)	1		940,000		
S153	Supervisor	(BPS-09)	2		500,000		
F035	Foreman	(BPS-07)	3	3	1,260,000		1,056,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	4	4	1,680,000		1,407,000
M043	Meter Reader/Billing Clerk	(BPS-07)	3		990,000		
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	25		8,250,000		
E004	Electrician	(BPS-06)	8	8	2,730,000		2,522,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	1	1	380,000		325,000
T074	Turbine Operator G-I	(BPS-06)	11	11	4,230,000		3,583,000
C015	Channel Inspector	(BPS-05)	2	2	420,000		418,000
D159	Driver	(BPS-04)	1	1	390,000		567,000
H017DC	Head Regulator Man (DYING Cdr.)	(BPS-03)	3	3	690,000		594,000
L083	Lineman	(BPS-03)	6	6	1,630,000		1,608,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	22	22	5,990,000		5,897,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	24	24	6,830,000		6,384,000
T076	Turbine Operator G-II	(BPS-03)	2	2	560,000		531,000
H032	Helper Electrician	(BPS-02)	13	13	10,420,000		2,505,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	76	76	63,990,000		14,357,000
N006	Naib Qasid	(BPS-02)	1	1	210,000		220,000
C053	Chowkidar	(BPS-01)	1	1	210,000		220,000
A01152	Personal pay				10,000	18,000	17,000
A01153	Special pay				4,190,000	4,052,000	3,962,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>43,720,000</u></b>	<b><u>66,916,000</u></b>	<b><u>65,308,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>43,720,000</u></b>	<b><u>66,796,000</u></b>	<b><u>65,308,000</u></b>



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

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>NG1713</b>	<b>XEN W&amp;P Division Nagar</b>					
A01202	House rent Allowance			4,170,000	4,069,000	3,973,000
A01203	Conveyance allowance			5,430,000	5,255,000	5,129,000
A01211	Hill allowance			240,000	241,000	235,000
A01216	Qualification allowance			60,000		59,000
A01217	Medical allowance			3,830,000	3,781,000	3,694,000
A01226	Computer allowance			10,000	9,000	9,000
A0122N	Special Conveyance Allowance to Disbalded Employees			210,000	192,000	188,000
A01236	Deputation allowance				53,000	51,000
A01238	Charge allowance			30,000		30,000
A0123X	Ad-hoc Relief Allowance 2020			9,330,000	9,373,000	9,151,000
A0124C	Disparity Reduction Allowance			9,190,000	9,386,000	9,165,000
A0124N	Disparity Reduction Allowance 2022- 15%			5,530,000	5,857,000	5,719,000
A0124R	Adhoc Relief Allowance 2022			5,150,000	5,980,000	5,839,000
A0124X	Adhoc Relief Allowance 2023				21,552,000	21,044,000
A01264	Technical Allowance			540,000	1,048,000	1,022,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>120,000</u></b>	
A01274	Medical charges				120,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>5,270,000</u></b>	<b><u>5,892,000</u></b>	<b><u>5,869,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>2,859,000</u></b>	<b><u>2,981,000</u></b>	<b><u>2,859,000</u></b>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>2,809,000</u>	<u>2,931,000</u>	<u>2,809,000</u>
001	Hot and Cold Weather Charges				2,931,000	
003	Gilgit-Baltistan Weather Charges			2,809,000		2,809,000

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

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>NG1713</b>	<b>XEN W&amp;P Division Nagar</b>					
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A03402	Rent for office building			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Rent for Office Building			150,000	150,000	150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,700,000</u></b>	<b><u>1,700,000</u></b>	<b><u>2,000,000</u></b>
A03805	Travelling allowance			<u>700,000</u>	<u>700,000</u>	<u>800,000</u>
001	Travelling Allowance			700,000	700,000	800,000
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,000,000	1,200,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>501,000</u></b>	<b><u>1,001,000</u></b>	<b><u>800,000</u></b>
A03901	Stationery			<u>300,000</u>	<u>800,000</u>	<u>500,000</u>
001	Stationery			300,000	800,000	500,000
A03970	Others			<u>201,000</u>	<u>201,000</u>	<u>300,000</u>
001	Others			200,000	201,000	300,000
004	Others-(Flood Damages)			1,000		
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>1,505,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,505,000</u></b>	
A04114	Superannuation Encashment of L.P.R				<u>1,505,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,505,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBISIDIES,WRITEOFFS L</b>				<b><u>1,500,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<b><u>1,500,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>			<b><u>780,000</u></b>	<b><u>1,980,000</u></b>	

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

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>NG1713</b>	<b>XEN W&amp;P Division Nagar</b>					
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>			<u>780,000</u>	<u>1,980,000</u>	
A12401	Office buildings			<u>780,000</u>	<u>1,980,000</u>	
001	Office buildings			780,000	1,980,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,999,000</u>	<u>47,786,000</u>	<u>2,520,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>600,000</u>	<u>1,500,000</u>	<u>700,000</u>
A13001	Transport			<u>600,000</u>	<u>1,500,000</u>	<u>700,000</u>
001	Transport			600,000	1,500,000	700,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,425,000</u>	<u>36,588,000</u>	<u>1,800,000</u>
A13101	Machinery and Equipment			<u>1,425,000</u>	<u>36,588,000</u>	<u>1,800,000</u>
001	Machinery and Equipment			1,425,000	36,588,000	1,800,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Furniture and Fixture			15,000	15,000	20,000
<b>A136</b>	<b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u>1,959,000</u>	<u>9,683,000</u>	
A13602	Other roads			<u>1,959,000</u>	<u>9,683,000</u>	
001	Other Roads			1,000	9,683,000	
002	Other (Flood Damages)			1,958,000		
<b>XEN W&amp;P Division Nagar</b>				<b>181,209,000</b>	<b>192,851,000</b>	<b>140,197,000</b>

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

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>RG1713</b>	<b>XEN W&amp;P Division Kharmang</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>144,480,000</u></b>	<b><u>165,239,000</u></b>	<b><u>166,135,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>281</u></b>	<b><u>281</u></b>	<b><u>90,610,000</u></b>	<b><u>83,475,000</u></b>	<b><u>86,331,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>6</u></b>	<b><u>6</u></b>	<b><u>4,770,000</u></b>	<b><u>5,678,000</u></b>	<b><u>5,334,000</u></b>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>4,450,000</u>	<u>5,369,000</u>	<u>5,033,000</u>
E024	Executive Engineer	(BPS-18)	1	1	940,000		1,248,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	560,000		709,000
A114	Assistant Engineer (E&M)	(BPS-16)	3	3	2,600,000		2,632,000
H009	Head Estimator	(BPS-16)	1	1	350,000		444,000
A01103	Special pay				320,000	309,000	301,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>275</u></b>	<b><u>275</u></b>	<b><u>85,840,000</u></b>	<b><u>77,797,000</u></b>	<b><u>80,997,000</u></b>
A01151	Total Pay of Other Staff		<u>275</u>	<u>275</u>	<u>80,760,000</u>	<u>72,785,000</u>	<u>76,105,000</u>
D021	Data Entry Operator	(BPS-15)		1			3,968,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-14)		2			508,000
S159	Supervisor/Lineman	(BPS-14)		5			1,779,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	5	5	2,550,000		2,416,000
D021	Data Entry Operator	(BPS-12)	1		340,000		
B006	Billing Clerk/Meter Reader	(BPS-11)		5			1,890,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-11)		22			8,322,000
S131	Sub Engineer	(BPS-11)	3	3	1,320,000		1,045,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	6	6	2,000,000		2,091,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)	2		490,000		
S159	Supervisor/Lineman	(BPS-09)	5		1,340,000		

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

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>RG1713</b>	<b>XEN W&amp;P Division Kharmang</b>						
B006	Billing Clerk/Meter Reader	(BPS-07)	5		1,840,000		
F035	Foreman	(BPS-07)	8	8	3,830,000		2,930,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	9	9	4,000,000		3,295,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	22		9,000,000		
E004	Electrician	(BPS-06)	9	9	3,250,000		2,742,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	5	5	1,750,000		1,523,000
T069	Turbine Operator GD-I	(BPS-06)	9	9	3,180,000		2,256,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	2	2	910,000		501,000
H016	Head Regulator Man	(BPS-04)	2	2	1,230,000		479,000
L083	Lineman	(BPS-04)	8	8	3,290,000		2,052,000
H050	HRM	(BPS-03)	1	1	380,000		251,000
L083	Lineman	(BPS-03)	2	2	830,000		513,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	33	33	7,750,000		8,465,000
T071	Turbine Operator GD-II	(BPS-03)	6	6	1,780,000		1,431,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	12	12	2,490,000		2,863,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	1	1	210,000		196,000
H030	Helper	(BPS-02)	18	18	7,000,000		3,783,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	101	101	20,000,000		20,806,000
A01152	Personal pay				20,000	66,000	64,000
A01153	Special pay				5,060,000	4,946,000	4,828,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>53,870,000</u></b>	<b><u>81,764,000</u></b>	<b><u>79,804,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>53,870,000</u></b>	<b><u>81,764,000</u></b>	<b><u>79,804,000</u></b>
A01202	House rent Allowance				4,770,000	4,734,000	4,620,000
A01203	Conveyance allowance				6,420,000	6,176,000	6,027,000
A01211	Hill allowance				300,000	292,000	285,000

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

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>RG1713</b>	<b>XEN W&amp;P Division Kharmang</b>					
A01216	Qualification allowance			60,000	60,000	59,000
A01217	Medical allowance			4,710,000	4,651,000	4,539,000
A01226	Computer allowance			90,000	99,000	97,000
A0122N	Special Conveyance Allowance to Disbalded Employees			90,000	168,000	164,000
A0123X	Ad-hoc Relief Allowance 2020			11,690,000	11,608,000	11,330,000
A0124C	Disparity Reduction Allowance			11,470,000	11,945,000	11,659,000
A0124N	Disparity Reduction Allowance 2022- 15%			7,150,000	7,399,000	7,222,000
A0124R	Adhoc Relief Allowance 2022			6,580,000	7,469,000	7,289,000
A0124X	Adhoc Relief Allowance 2023				26,707,000	26,068,000
A01264	Technical Allowance			540,000	456,000	445,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>5,737,000</u></b>	<b><u>6,041,000</u></b>	<b><u>6,335,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>55,000</u></b>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>3,625,000</u></b>	<b><u>3,529,000</u></b>	<b><u>3,625,000</u></b>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>3,575,000</u>	<u>3,479,000</u>	<u>3,575,000</u>
001	Hot and Cold Weather Charges				3,479,000	
003	Gilgit-Baltistan Weather Charges			3,575,000		3,575,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A03402	Rent for office building			<u>1,000</u>	<u>1,000</u>	
001	Rent for Office Building			1,000	1,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,600,000</u></b>	<b><u>1,600,000</u></b>	<b><u>1,900,000</u></b>
A03805	Travelling allowance			<u>600,000</u>	<u>600,000</u>	<u>700,000</u>
001	Travelling Allowance			600,000	600,000	700,000

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

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>RG1713</b>	<b>XEN W&amp;P Division Kharmang</b>					
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,000,000	1,200,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>456,000</u>	<u>856,000</u>	<u>755,000</u>
A03901	Stationery			<u>300,000</u>	<u>700,000</u>	<u>500,000</u>
001	Stationery			300,000	700,000	500,000
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>151,000</u>	<u>151,000</u>	<u>250,000</u>
001	Others			150,000	151,000	250,000
004	Others-(Flood Damages)			1,000		
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u>2,703,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u>2,703,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>2,703,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,703,000	
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>			<u>1,000</u>	<u>801,000</u>	
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>			<u>1,000</u>	<u>801,000</u>	
A12401	Office buildings			<u>1,000</u>	<u>801,000</u>	
001	Office buildings				801,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>621,000</u>	<u>15,547,000</u>	<u>620,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A13001	Transport			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Transport			600,000	600,000	600,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>10,293,000</u>	<u>10,000</u>

GC21024 (024)  
WATER & POWER DEPARTMENT

043502 HYDEL POWER HYDEL POWER						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
RG1713	XEN W&P Division Kharmang					
A13101	Machinery and Equipment			10,000	10,293,000	10,000
001	Machinery and Equipment			10,000	10,293,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			10,000	10,000	10,000
A13201	Furniture and Fixtures			10,000	10,000	10,000
001	Furniture and Fixture			10,000	10,000	10,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			1,000	4,644,000	
A13602	Other roads			1,000	4,644,000	
001	Other Roads			1,000	4,644,000	
XEN W&P Division Kharmang				150,839,000	190,331,000	173,090,000



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

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>SD1553</b>	<b>XEN Water &amp; Power Division Skardu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>483,290,000</u></b>	<b><u>595,896,000</u></b>	<b><u>582,688,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>1011</u></b>	<b><u>1010</u></b>	<b><u>292,490,000</u></b>	<b><u>300,263,000</u></b>	<b><u>294,921,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>17</u></b>	<b><u>16</u></b>	<b><u>12,310,000</u></b>	<b><u>17,283,000</u></b>	<b><u>16,417,000</u></b>
A01101	Total Basic Pay		<u>17</u>	<u>16</u>	<u>11,170,000</u>	<u>16,249,000</u>	<u>15,418,000</u>
E024	Executive Engineer	(BPS-18)	1	1	920,000		1,548,000
A117	Assistant Executive Engineer (Civil)	(BPS-17)	1	1	690,000		954,000
A118	Assistant Executive Engineer (E&M)	(BPS-17)	3	3	2,090,000		2,864,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	3	3	1,970,000		2,992,000
A114	Assistant Engineer (E&M)	(BPS-16)	6	6	3,950,000		5,985,000
D147	Divisional Accounts Officer	(BPS-16)	1	1	330,000		638,000
H009	Head Estimator	(BPS-16)	1	1	690,000		437,000
S127	Store Supervisor	(BPS-16)	1		530,000		
A01103	Special pay				1,140,000	1,034,000	999,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>994</u></b>	<b><u>994</u></b>	<b><u>280,180,000</u></b>	<b><u>282,980,000</u></b>	<b><u>278,504,000</u></b>
A01151	Total Pay of Other Staff		<u>994</u>	<u>994</u>	<u>261,950,000</u>	<u>264,921,000</u>	<u>260,869,000</u>
H004	Head Clerk	(BPS-16)	1	1	840,000		756,000
D021	Data Entry Operator	(BPS-15)		1			440,000
M042DC	Meter Inspector (DYING Cdr.)	(BPS-14)		1			451,000
S117	Stenotypist	(BPS-14)	1	1	690,000		705,000
S157	Supervisor/Line Superintendent	(BPS-14)		18			6,885,000
U016	UDC/SDC/SAC/Cashier	(BPS-14)	8	8	5,450,000		4,928,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	13	13	6,460,000		5,727,000

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

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>SD1553</b>	<b>XEN Water &amp; Power Division Skardu</b>						
C080	Computer Operator/Data Entry Operator	(BPS-12)	1		500,000		
B006	Billing Clerk/Meter Reader	(BPS-11)		14			5,850,000
D157	Draftsman	(BPS-11)	1	1	660,000		656,000
L034	LDC/CC	(BPS-11)	13	13	4,440,000		4,335,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	3	3	1,020,000		999,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-11)		57			19,289,000
S028	Second Grade Estimator	(BPS-11)	1	1	220,000		270,000
S131	Sub Engineer	(BPS-11)	1	1	330,000		395,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	13	13	4,380,000		4,347,000
S141	Sub-Engineer (Civil)	(BPS-11)	3	3	1,010,000		1,185,000
S163	Surveyor	(BPS-11)	1	1	340,000		306,000
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	2	2	680,000		612,000
S179	Sub Engineer (E&M)	(BPS-11)	2	2	670,000		790,000
M042DC	Meter Inspector (DYING Cdr.)	(BPS-09)	1		470,000		
S157	Supervisor/Line Superintendent	(BPS-09)	19	1	8,000,000		315,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)	2	2	980,000		882,000
S180	Security Inspector	(BPS-09)	1	1	200,000		209,000
B006	Billing Clerk/Meter Reader	(BPS-07)	14		4,550,000		
F009	Fero Painter	(BPS-07)	1	1	360,000		329,000
F035	Foreman	(BPS-07)	24	24	9,320,000		8,980,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	12	12	4,660,000		4,676,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	57		18,560,000		
T047	Tracer/Mason	(BPS-07)	1	1	570,000		572,000

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

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>SD1553</b>	<b>XEN Water &amp; Power Division Skardu</b>						
E004	Electrician (BPS-06)		36	36	12,350,000		12,206,000
E005DC	Electrician (DYING Cdr.) (BPS-06)		30	30	10,290,000		10,172,000
P076	Panel Attendent (BPS-06)		2	2	590,000		333,000
T069	Turbine Operator GD-I (BPS-06)		32	32	10,820,000		8,138,000
T070DC	Turbine Operator GD-I (DYING Cdr.) (BPS-06)		18	18	6,080,000		4,578,000
T071	Turbine Operator GD-II (BPS-05)		1	1	210,000		254,000
D159	Driver (BPS-04)		8	8	2,130,000		2,246,000
D160DC	Driver (DYING Cdr.) (BPS-04)		17	17	4,540,000		4,774,000
H016	Head Regulator Man (BPS-04)		3	3	790,000		774,000
L083	Lineman (BPS-04)		31	31	7,600,000		8,308,000
E017DC	Engine Mechanic (DYING Cdr.) (BPS-03)		2	2	440,000		501,000
H050	HRM (BPS-03)		5	5	1,330,000		1,290,000
L083	Lineman (BPS-03)		3	3	730,000		803,000
L084DC	Lineman (DYING Cdr.) (BPS-03)		72	72	17,660,000		18,910,000
T071	Turbine Operator GD-II (BPS-03)		11	11	2,360,000		2,918,000
T072DC	Turbine Operator GD-II (DYING Cdr.) (BPS-03)		35	35	7,520,000		9,286,000
C014	Channel Coolies (BPS-02)		1	1	160,000		152,000
C053	Chowkidar (BPS-02)		3	3	1,110,000		1,170,000
H030	Helper (BPS-02)		55	55	10,770,000		11,298,000
H041DC	Helper/Helper Electrician (DYING Cdr.) (BPS-02)		416	416	85,550,000		84,564,000
N006	Naib Qasid (BPS-02)		8	8	1,770,000		1,542,000
S167	Sweeper (BPS-02)		3	3	610,000		545,000
H030	Helper (BPS-01)		5	5	980,000		1,036,000
S167	Sweeper (BPS-01)		1	1	200,000		182,000
A01152	Personal pay				170,000	172,000	167,000
A01153	Special pay				18,060,000	17,887,000	17,460,000
A01170	Others						8,000

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

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>SD1553</b>	<b>XEN Water &amp; Power Division Skardu</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>190,800,000</u></b>	<b><u>295,633,000</u></b>	<b><u>287,767,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>190,800,000</u></b>	<b><u>294,895,000</u></b>	<b><u>287,767,000</u></b>
A01202	House rent Allowance			16,800,000	17,192,000	16,776,000
A01203	Conveyance allowance			22,700,000	22,913,000	22,361,000
A0120D	Integrated Allowance			50,000	54,000	53,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			230,000	188,000	164,000
A01211	Hill allowance			1,060,000	1,095,000	1,068,000
A01216	Qualification allowance			90,000	48,000	41,000
A01217	Medical allowance			16,750,000	16,970,000	16,561,000
A0121Q	Audit and Accounts Allowance			20,000	20,000	17,000
A01226	Computer allowance			220,000	219,000	213,000
A0122N	Special Conveyance Allowance to Disbalded Employees			440,000	922,000	904,000
A01236	Deputation allowance			30,000	80,000	78,000
A01238	Charge allowance			110,000	78,000	67,000
A0123X	Ad-hoc Relief Allowance 2020			41,080,000	41,655,000	40,654,000
A0124C	Disparity Reduction Allowance			40,270,000	42,689,000	41,671,000
A0124N	Disparity Reduction Allowance 2022- 15%			25,040,000	26,462,000	25,831,000
A0124R	Adhoc Relief Allowance 2022			23,200,000	26,710,000	26,068,000
A0124X	Adhoc Relief Allowance 2023				95,798,000	93,500,000
A01250	Incentive Allowance			220,000	181,000	158,000
A01264	Technical Allowance			2,490,000	1,621,000	1,582,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>738,000</u></b>	
A01274	Medical charges				738,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>15,413,000</u></b>	<b><u>31,485,000</u></b>	<b><u>16,112,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>490,000</u></b>	<b><u>490,000</u></b>	<b><u>490,000</u></b>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
001	Telephone and Trunk Calls			475,000	475,000	475,000

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

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>SD1553</b>	<b>XEN Water &amp; Power Division Skardu</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>12,757,000</u></b>	<b><u>13,494,000</u></b>	<b><u>12,757,000</u></b>
A03303	Electricity			<u>150,000</u>	<u>823,000</u>	<u>150,000</u>
001	Electricity			150,000	823,000	150,000
A03304	Hot and cold weather charges			<u>12,607,000</u>	<u>12,671,000</u>	<u>12,607,000</u>
001	Hot and Cold Weather Charges				12,671,000	
003	Gilgit-Baltistan Weather Charges			12,607,000		12,607,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03403	Rent for residential building			100,000	100,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,600,000</u></b>	<b><u>14,535,000</u></b>	<b><u>2,000,000</u></b>
A03805	Travelling allowance			<u>600,000</u>	<u>624,000</u>	<u>800,000</u>
001	Travelling Allowance			600,000	624,000	800,000
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>13,911,000</u>	<u>1,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	13,911,000	1,200,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>466,000</u></b>	<b><u>2,866,000</u></b>	<b><u>765,000</u></b>
A03901	Stationery			<u>300,000</u>	<u>2,400,000</u>	<u>500,000</u>
001	Stationery			300,000	2,400,000	500,000
A03906	Uniforms and protective clothing			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03970	Others			<u>151,000</u>	<u>451,000</u>	<u>250,000</u>
001	Others			150,000	451,000	250,000
004	Others-(Flood Damages)			1,000		
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>10,531,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>10,531,000</u></b>	
A04106	Reimbursement of medical charges to pensioners				45,000	
A04114	Superannuation Encashment of L.P.R				<u>10,486,000</u>	

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

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>SD1553</b>	<b>XEN Water &amp; Power Division Skardu</b>					
001	SUPERANNUATION ENCASHMENT OF L.P.R				10,486,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<b><u>1,038,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<b><u>1,038,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				438,000	
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>			<b><u>1,000</u></b>	<b><u>2,478,000</u></b>	
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>			<b><u>1,000</u></b>	<b><u>2,478,000</u></b>	
A12401	Office buildings			<u>1,000</u>	<u>2,478,000</u>	
001	Office buildings				2,478,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>621,000</u></b>	<b><u>219,981,000</u></b>	<b><u>720,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>600,000</u></b>	<b><u>9,338,000</u></b>	<b><u>700,000</u></b>
A13001	Transport			<u>600,000</u>	<u>9,338,000</u>	<u>700,000</u>
001	Transport			600,000	9,338,000	700,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>10,000</u></b>	<b><u>206,022,000</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment			<u>10,000</u>	<u>206,022,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	206,022,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
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

GC21024 (024)  
WATER & POWER DEPARTMENT

043502    HYDEL POWER HYDEL POWER						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
SD1553	XEN Water & Power Division Skardu					
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>1,000</u>	<u>4,611,000</u>	
A13602	Other roads			<u>1,000</u>	<u>4,611,000</u>	
001	Other Roads			1,000	4,611,000	
XEN Water & Power Division Skardu				499,325,000	861,409,000	599,520,000

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

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>SD1738</b>	<b>Civil Engineering Division W&amp;P Baltistan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>12,102,000</u></b>	<b><u>12,505,000</u></b>	<b><u>12,623,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>10</b>	<b>10</b>	<b><u>6,470,000</u></b>	<b><u>5,748,000</u></b>	<b><u>6,029,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>8</b>	<b><u>5,810,000</u></b>	<b><u>5,084,000</u></b>	<b><u>5,335,000</u></b>
A01101	Total Basic Pay		8	8	<u>5,470,000</u>	<u>4,792,000</u>	<u>5,050,000</u>
E026	Executive Engineer (Civil)	(BPS-18)	1	1	810,000		779,000
A117	Assistant Executive Engineer (Civil)	(BPS-17)	4	4	2,870,000		2,587,000
A113	Assistant Engineer (Civil)	(BPS-16)	3	3	1,790,000		1,684,000
A01103	Special pay				340,000	292,000	285,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>2</b>	<b>2</b>	<b><u>660,000</u></b>	<b><u>664,000</u></b>	<b><u>694,000</u></b>
A01151	Total Pay of Other Staff		2	2	<u>620,000</u>	<u>624,000</u>	<u>655,000</u>
S133	Sub Engineer (Civil)	(BPS-11)	2	2	620,000		655,000
A01153	Special pay				40,000	40,000	39,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,632,000</u></b>	<b><u>6,757,000</u></b>	<b><u>6,594,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,632,000</u></b>	<b><u>6,757,000</u></b>	<b><u>6,594,000</u></b>
A01202	House rent Allowance				390,000	340,000	331,000
A01203	Conveyance allowance				480,000	424,000	418,000
A01211	Hill allowance				2,000	3,000	2,000
A01217	Medical allowance				200,000	186,000	181,000
A01238	Charge allowance					32,000	31,000
A0123X	Ad-hoc Relief Allowance 2020				690,000	663,000	647,000
A0124C	Disparity Reduction Allowance				340,000	358,000	349,000
A0124N	Disparity Reduction Allowance 2022- 15%				190,000	226,000	220,000
A0124R	Adhoc Relief Allowance 2022				470,000	502,000	489,000



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

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>SD1738</b>	<b>Civil Engineering Division W&amp;P Baltistan</b>					
A0124X	Adhoc Relief Allowance 2023				1,692,000	1,651,000
A01264	Technical Allowance			2,870,000	2,331,000	2,275,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,915,000</u></b>	<b><u>2,165,000</u></b>	<b><u>2,515,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			30,000	30,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>260,000</u></b>	<b><u>260,000</u></b>	<b><u>260,000</u></b>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
001	Hot and Cold Weather Charges				230,000	
003	Gilgit-Baltistan Weather Charges			230,000		230,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,200,000</u></b>	<b><u>1,450,000</u></b>	<b><u>1,500,000</u></b>
A03805	Travelling allowance			<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
001	Travelling Allowance			400,000	400,000	500,000
A03807	P.O.L Charges A.planes			<u>800,000</u>	<u>1,050,000</u>	<u>1,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	1,050,000	1,000,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>415,000</u></b>	<b><u>415,000</u></b>	<b><u>715,000</u></b>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>400,000</u>
001	Stationery			200,000	200,000	400,000
A03902	Printing and publication			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001	Others			200,000	200,000	300,000

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

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>SD1738</b>	<b>Civil Engineering Division W&amp;P Baltistan</b>					
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>430,000</u>	<u>680,000</u>	<u>530,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>400,000</u>	<u>650,000</u>	<u>500,000</u>
A13001	Transport			<u>400,000</u>	<u>650,000</u>	<u>500,000</u>
001	Transport			400,000	650,000	500,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Furniture and Fixture			15,000	15,000	15,000
<b>Civil Engineering Division W&amp;P Baltistan</b>				<b>14,447,000</b>	<b>15,350,000</b>	<b>15,668,000</b>

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

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>SS1713</b>	<b>XEN W&amp;P Division Shigar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>128,060,000</u></b>	<b><u>157,017,000</u></b>	<b><u>149,282,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>274</u></b>	<b><u>274</u></b>	<b><u>79,260,000</u></b>	<b><u>79,510,000</u></b>	<b><u>73,618,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>6</u></b>	<b><u>6</u></b>	<b><u>3,770,000</u></b>	<b><u>3,263,000</u></b>	<b><u>3,461,000</u></b>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>3,580,000</u>	<u>3,072,000</u>	<u>3,275,000</u>
E024	Executive Engineer	(BPS-18)	1	1	970,000		914,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	640,000		619,000
A114	Assistant Engineer (E&M)	(BPS-16)	3	3	1,490,000		1,352,000
H009	Head Estimator	(BPS-16)	1	1	480,000		390,000
A01103	Special pay				190,000	191,000	186,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>268</u></b>	<b><u>268</u></b>	<b><u>75,490,000</u></b>	<b><u>76,247,000</u></b>	<b><u>70,157,000</u></b>
A01151	Total Pay of Other Staff		<u>268</u>	<u>268</u>	<u>70,810,000</u>	<u>71,480,000</u>	<u>65,504,000</u>
D021	Data Entry Operator	(BPS-15)		1			260,000
M042DC	Meter Inspector (DYING Cdr.)	(BPS-14)		2			848,000
S157	Supervisor/Line Superintendent	(BPS-14)		4			1,542,000
D021	Data Entry Operator	(BPS-12)	1		340,000		
B006	Billing Clerk/Meter Reader	(BPS-11)		4			1,333,000
L093	Lower Division Clerk	(BPS-11)	1	1	240,000		245,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-11)		5			1,334,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	2	2	850,000		623,000
M042DC	Meter Inspector (DYING Cdr.)	(BPS-09)	2		1,230,000		
S157	Supervisor/Line Superintendent	(BPS-09)	4		2,110,000		

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

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>						
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>						
<b>SS1713</b>	<b>XEN W&amp;P Division Shigar</b>						
B006	Billing Clerk/Meter Reader	(BPS-07)	4		2,100,000		
F035	Foreman	(BPS-07)	7	7	2,050,000		2,721,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	5		2,000,000		
E004	Electrician	(BPS-06)	9	9	3,400,000		2,495,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	7	7	2,530,000		1,940,000
T069	Turbine Operator GD-I	(BPS-06)	8	8	3,000,000		2,893,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	4	4	1,600,000		1,446,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	2	2	930,000		678,000
L083	Lineman	(BPS-04)	12	12	3,810,000		10,259,000
T073	Turbine Operator GD-II/HRM	(BPS-04)	1	1	350,000		202,000
H050	HRM	(BPS-03)	1	1	270,000		202,000
L083	Lineman	(BPS-03)	1	1	270,000		202,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	34	34	8,870,000		1,824,000
T071	Turbine Operator GD-II	(BPS-03)	5	5	1,400,000		2,254,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	23	23	5,590,000		10,161,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	4	4	950,000		762,000
H030	Helper	(BPS-02)	15	15	3,090,000		2,446,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	114	114	23,530,000		18,540,000
C014	Channel Coolies	(BPS-01)	1	1	150,000		147,000
H030	Helper	(BPS-01)	1	1	150,000		147,000
A01153	Special pay				4,680,000	4,767,000	4,653,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>48,800,000</u></b>	<b><u>77,507,000</u></b>	<b><u>75,664,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>48,800,000</u></b>	<b><u>77,507,000</u></b>	<b><u>75,664,000</u></b>
A01202	House rent Allowance				4,410,000	4,539,000	4,432,000

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

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>SS1713</b>	<b>XEN W&amp;P Division Shigar</b>					
A01203	Conveyance allowance			5,770,000	5,926,000	5,784,000
A01211	Hill allowance			280,000	294,000	286,000
A01217	Medical allowance			4,510,000	4,628,000	4,516,000
A0122N	Special Conveyance Allowance to Disbalded Employees			50,000	96,000	94,000
A01236	Deputation allowance				51,000	49,000
A0123X	Ad-hoc Relief Allowance 2020			10,430,000	10,893,000	10,637,000
A0124C	Disparity Reduction Allowance			10,070,000	10,999,000	10,738,000
A0124N	Disparity Reduction Allowance 2022- 15%			6,280,000	6,860,000	6,697,000
A0124R	Adhoc Relief Allowance 2022			5,910,000	7,056,000	6,888,000
A0124X	Adhoc Relief Allowance 2023				25,071,000	24,476,000
A01264	Technical Allowance			1,090,000	1,094,000	1,067,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>5,362,000</u></b>	<b><u>8,394,000</u></b>	<b><u>5,861,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>55,000</u></b>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>3,286,000</u></b>	<b><u>3,418,000</u></b>	<b><u>3,286,000</u></b>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>3,236,000</u>	<u>3,368,000</u>	<u>3,236,000</u>
001	Hot and Cold Weather Charges				3,368,000	
003	Gilgit-Baltistan Weather Charges			3,236,000		3,236,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,600,000</u></b>	<b><u>1,600,000</u></b>	<b><u>1,900,000</u></b>
A03805	Travelling allowance			<u>600,000</u>	<u>600,000</u>	<u>700,000</u>
001	Travelling Allowance			600,000	600,000	700,000
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,000,000	1,200,000

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

**043502 HYDEL POWER HYDEL POWER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>043</b>	<b>FUEL AND ENERGY</b>					
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>					
<b>043502</b>	<b>HYDEL POWER HYDEL POWER</b>					
<b>SS1713</b>	<b>XEN W&amp;P Division Shigar</b>					
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>421,000</b></u>	<u><b>3,321,000</b></u>	<u><b>620,000</b></u>
A03901	Stationery			<u>250,000</u>	<u>650,000</u>	<u>350,000</u>
001	Stationery			250,000	650,000	350,000
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
A03918	Exhibitions fairs and other national celebrations				<u>2,500,000</u>	
001	Exhibitions, Fairs and other National Celebrations				2,500,000	
A03970	Others			<u>151,000</u>	<u>151,000</u>	<u>250,000</u>
001	Others			150,000	151,000	250,000
004	Others-(Flood Damages)			1,000		
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	
A12401	Office buildings			<u>1,000</u>	<u>1,000</u>	
001	Office buildings				1,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>621,000</b></u>	<u><b>20,474,000</b></u>	<u><b>620,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>600,000</b></u>	<u><b>600,000</b></u>	<u><b>600,000</b></u>
A13001	Transport			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Transport			600,000	600,000	600,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>10,000</b></u>	<u><b>10,372,000</b></u>	<u><b>10,000</b></u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,372,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,372,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000

GC21024 (024)  
WATER & POWER DEPARTMENT

043502 HYDEL POWER HYDEL POWER						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
SS1713	XEN W&P Division Shigar					
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>1,000</u>	<u>9,492,000</u>	
A13602	Other roads			<u>1,000</u>	<u>9,492,000</u>	
001	Other Roads			1,000	9,492,000	
XEN W&P Division Shigar				134,044,000	185,886,000	155,763,000