



WATER & POWER DEPARTMENT

**BUDGET
2022-23**



**Current Revenue Expenditure
Volume-III**

RELEASE ORDER *1st* QUARTER

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**



BUDGET 2022-2023

(Release Order 1st Quarter)

GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT

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GC21024 WATER & POWER DEPARTMENT

MAJOR HEAD WISE SUMMARY OF RELEASES FOR 1ST QUARTER

OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
A01 EMPLOYEES RELATED EXPENSES	2,948,997,000	737,249,250	2,211,747,750
A03 OPERATING EXPENSES	117,508,000	20,201,600	97,306,400
A06 TRANSFERS	405,000	81,000	324,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	200,000	40,000	160,000
A12 CIVIL WORKS	20,012,000	2,400	20,009,600
A13 REPAIRS AND MAINTENANCE	660,361,000	7,272,200	653,088,800
Total:-	3,747,483,000	764,846,450	2,982,636,550

GC21024 WATER & POWER DEPARTMENT
FUND CENTER WISE SUMMARY OF RELEASES FOR 1ST QUARTER
OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

S.No	Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
1	GL1513 Secretary Water and Power Department Gil	36,348,000	8,783,250	27,564,750
2	GL1571 Secretary Water & Power GB-II(Block Allocations)	660,500,000	0	660,500,000
3	DM1730 Chief Engineer Water & Power Diamer-Astore Region	14,107,000	3,359,000	10,748,000
4	GL1803 Chief Engineer Water & Power Department Gilgit-Baltistan	24,643,000	6,016,650	18,626,350
5	SD1829 Chief Engineer Water and Power Baltistan Region	14,352,000	3,478,850	10,873,150
6	DM1030 SE Circle Office Water & Power Diamer	13,589,000	3,258,550	10,330,450
7	GL1662 SE Circle Office Water & Power Gilgit	16,848,000	4,102,750	12,745,250
8	SD1087 SE Circle Office Water & Power Skardu	16,359,000	3,967,650	12,391,350
9	AT1565 XEN Water & Power Division Astore	292,995,000	72,888,650	220,106,350
10	DM1561 XEN Water & Power Division Diamer	424,434,000	105,595,950	318,838,050
11	GL1542 XEN NAHEW Division Gilgit	89,845,000	20,956,800	68,888,200
12	GL1713 XEN Water & Power Division Gilgit	407,703,000	101,142,700	306,560,300
13	GL1739 XEN Generation Water & Power Gilgit	219,181,000	54,661,450	164,519,550
14	GN1557 XEN Water & Power Division Ghanche	276,803,000	68,784,800	208,018,200
15	GZ1549 XEN Water & Power Division Ghizer	259,831,000	64,550,300	195,280,700
16	HN1663 XEN Water & Power Division Hunza	93,859,000	23,232,400	70,626,600
17	NG1713 XEN W&P Division Nagar	167,252,000	41,606,600	125,645,400
18	RG1713 XEN W&P Division Kharmang	130,460,000	32,386,050	98,073,950
19	SD1553 XEN Water & Power Division Skardu	439,391,000	109,276,400	330,114,600
20	SS1713 XEN W&P Division Shigar	118,317,000	29,354,000	88,963,000
21	DM1738 Civil Engineering Division W&P Diamer	9,041,000	2,156,400	6,884,600
22	GL1738 Civil Engineering Division W&P Gilgit	12,690,000	3,112,300	9,577,700
23	SD1738 Civil Engineering Division W&P Baltistan	8,935,000	2,174,950	6,760,050

GC21024 WATER & POWER DEPARTMENT

1ST QUARTER RELEASES OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1513 Secretary Water and Power Department Gil	36,348,000	8,783,250	27,564,750
A01 EMPLOYEES RELATED EXPENSES	30,273,000	7,568,250	22,704,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	6,103,000	1,525,750	4,577,250
A03 OPERATING EXPENSES	4,525,000	905,000	3,620,000
A03201 POSTAGE AND TELEGRAPH	20,000	4,000	16,000
A03202 TELEPHONE AND TRUNK CALL	333,000	66,600	266,400
A03303 ELECTRICITY	100,000	20,000	80,000
A03304 HOT AND COLD WEATHER CHARGES	346,000	69,200	276,800
A03805 TRAVELLING ALLOWANCE	1,097,000	219,400	877,600
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,379,000	275,800	1,103,200
A03901 STATIONERY	570,000	114,000	456,000
A03902 PRINTING AND PUBLICATION	50,000	10,000	40,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	25,000	5,000	20,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	30,000	6,000	24,000
A03917 LAW CHARGES	100,000	20,000	80,000
A03970 OTHERS	475,000	95,000	380,000
A06 TRANSFERS	300,000	60,000	240,000
A06301 ENTERTAINMENTS & GIFTS	300,000	60,000	240,000
A13 REPAIRS AND MAINTENANCE	1,250,000	250,000	1,000,000
A13001 TRANSPORT	1,150,000	230,000	920,000
A13101 MACHINERY AND EQUIPMENT	50,000	10,000	40,000
A13201 FURNITURE AND FIXTURES	50,000	10,000	40,000

GC21024 WATER & POWER DEPARTMENT

1ST QUARTER RELEASES OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1571 Secretary Water & Power GB-II(Block Allocations)	660,500,000	0	660,500,000
A03 OPERATING EXPENSES	16,500,000	0	16,500,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	16,500,000	0	16,500,000
A12 CIVIL WORKS	20,000,000	0	20,000,000
A12401 OFFICE BUILDINGS	20,000,000	0	20,000,000
A13 REPAIRS AND MAINTENANCE	624,000,000	0	624,000,000
A13001 TRANSPORT	22,000,000	0	22,000,000
A13101 MACHINERY AND EQUIPMENT	442,000,000	0	442,000,000
A13370 OTHERS	80,000,000	0	80,000,000
A13602 OTHER ROADS	80,000,000	0	80,000,000

GC21024 WATER & POWER DEPARTMENT

1ST QUARTER RELEASES OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
DM1730 Chief Engineer Water & Power Diamer-Astore Region	14,107,000	3,359,000	10,748,000
A01 EMPLOYEES RELATED EXPENSES	10,752,000	2,688,000	8,064,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,633,000	408,250	1,224,750
A03 OPERATING EXPENSES	2,850,000	570,000	2,280,000
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03303 ELECTRICITY	30,000	6,000	24,000
A03304 HOT AND COLD WEATHER CHARGES	28,000	5,600	22,400
A03402 RENT FOR OFFICE BUILDING	1,200,000	240,000	960,000
A03805 TRAVELLING ALLOWANCE	522,000	104,400	417,600
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	690,000	138,000	552,000
A03901 STATIONERY	200,000	40,000	160,000
A03902 PRINTING AND PUBLICATION	5,000	1,000	4,000
A03970 OTHERS	150,000	30,000	120,000
A06 TRANSFERS	25,000	5,000	20,000
A06301 ENTERTAINMENTS & GIFTS	25,000	5,000	20,000
A13 REPAIRS AND MAINTENANCE	480,000	96,000	384,000
A13001 TRANSPORT	460,000	92,000	368,000
A13101 MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201 FURNITURE AND FIXTURES	10,000	2,000	8,000

GC21024 WATER & POWER DEPARTMENT

1ST QUARTER RELEASES OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1803 Chief Engineer Water & Power Department Gilgit-Baltistan	24,643,000	6,016,650	18,626,350
A01 EMPLOYEES RELATED EXPENSES	21,761,000	5,440,250	16,320,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	7,231,000	1,807,750	5,423,250
A03 OPERATING EXPENSES	2,327,000	465,400	1,861,600
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	300,000	60,000	240,000
A03303 ELECTRICITY	130,000	26,000	104,000
A03304 HOT AND COLD WEATHER CHARGES	294,000	58,800	235,200
A03402 RENT FOR OFFICE BUILDING	1,000	200	800
A03805 TRAVELLING ALLOWANCE	522,000	104,400	417,600
A03806 TRANSPORTATION OF GOODS (GOVT.)	1,000	200	800
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	574,000	114,800	459,200
A03901 STATIONERY	250,000	50,000	200,000
A03902 PRINTING AND PUBLICATION	5,000	1,000	4,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	10,000	2,000	8,000
A03970 OTHERS	220,000	44,000	176,000
A06 TRANSFERS	15,000	3,000	12,000
A06301 ENTERTAINMENTS & GIFTS	15,000	3,000	12,000
A13 REPAIRS AND MAINTENANCE	540,000	108,000	432,000
A13001 TRANSPORT	460,000	92,000	368,000
A13101 MACHINERY AND EQUIPMENT	40,000	8,000	32,000
A13201 FURNITURE AND FIXTURES	40,000	8,000	32,000

GC21024 WATER & POWER DEPARTMENT

1ST QUARTER RELEASES OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
SD1829 Chief Engineer Water and Power Baltistan Region	14,352,000	3,478,850	10,873,150
A01 EMPLOYEES RELATED EXPENSES	12,169,000	3,042,250	9,126,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,956,000	739,000	2,217,000
A03 OPERATING EXPENSES	1,663,000	332,600	1,330,400
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	100,000	20,000	80,000
A03303 ELECTRICITY	50,000	10,000	40,000
A03304 HOT AND COLD WEATHER CHARGES	76,000	15,200	60,800
A03805 TRAVELLING ALLOWANCE	522,000	104,400	417,600
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	574,000	114,800	459,200
A03901 STATIONERY	150,000	30,000	120,000
A03902 PRINTING AND PUBLICATION	5,000	1,000	4,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	1,000	200	800
A03970 OTHERS	170,000	34,000	136,000
A06 TRANSFERS	20,000	4,000	16,000
A06301 ENTERTAINMENTS & GIFTS	20,000	4,000	16,000
A13 REPAIRS AND MAINTENANCE	500,000	100,000	400,000
A13001 TRANSPORT	460,000	92,000	368,000
A13101 MACHINERY AND EQUIPMENT	20,000	4,000	16,000
A13201 FURNITURE AND FIXTURES	20,000	4,000	16,000

GC21024 WATER & POWER DEPARTMENT

1ST QUARTER RELEASES OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
DM1030 SE Circle Office Water & Power Diamer	13,589,000	3,258,550	10,330,450
A01 EMPLOYEES RELATED EXPENSES	10,815,000	2,703,750	8,111,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,962,000	740,500	2,221,500
A03 OPERATING EXPENSES	1,894,000	378,800	1,515,200
A03201 POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202 TELEPHONE AND TRUNK CALL	30,000	6,000	24,000
A03303 ELECTRICITY	10,000	2,000	8,000
A03304 HOT AND COLD WEATHER CHARGES	184,000	36,800	147,200
A03402 RENT FOR OFFICE BUILDING	80,000	16,000	64,000
A03805 TRAVELLING ALLOWANCE	330,000	66,000	264,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	800,000	160,000	640,000
A03901 STATIONERY	200,000	40,000	160,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	10,000	2,000	8,000
A03970 OTHERS	230,000	46,000	184,000
A06 TRANSFERS	20,000	4,000	16,000
A06301 ENTERTAINMENTS & GIFTS	20,000	4,000	16,000
A13 REPAIRS AND MAINTENANCE	860,000	172,000	688,000
A13001 TRANSPORT	800,000	160,000	640,000
A13101 MACHINERY AND EQUIPMENT	30,000	6,000	24,000
A13201 FURNITURE AND FIXTURES	30,000	6,000	24,000

GC21024 WATER & POWER DEPARTMENT

1ST QUARTER RELEASES OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1662 SE Circle Office Water & Power Gilgit	16,848,000	4,102,750	12,745,250
A01 EMPLOYEES RELATED EXPENSES	14,663,000	3,665,750	10,997,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	4,104,000	1,026,000	3,078,000
A03 OPERATING EXPENSES	1,702,000	340,400	1,361,600
A03201 POSTAGE AND TELEGRAPH	8,000	1,600	6,400
A03202 TELEPHONE AND TRUNK CALL	40,000	8,000	32,000
A03303 ELECTRICITY	30,000	6,000	24,000
A03304 HOT AND COLD WEATHER CHARGES	226,000	45,200	180,800
A03805 TRAVELLING ALLOWANCE	522,000	104,400	417,600
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	574,000	114,800	459,200
A03901 STATIONERY	150,000	30,000	120,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	12,000	2,400	9,600
A03906 UNIFORMS AND PROTECTIVE CLOTHING	20,000	4,000	16,000
A03970 OTHERS	120,000	24,000	96,000
A06 TRANSFERS	15,000	3,000	12,000
A06301 ENTERTAINMENTS & GIFTS	15,000	3,000	12,000
A13 REPAIRS AND MAINTENANCE	468,000	93,600	374,400
A13001 TRANSPORT	403,000	80,600	322,400
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	30,000	6,000	24,000

GC21024 WATER & POWER DEPARTMENT

1ST QUARTER RELEASES OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
SD1087 SE Circle Office Water & Power Skardu	16,359,000	3,967,650	12,391,350
A01 EMPLOYEES RELATED EXPENSES	13,917,000	3,479,250	10,437,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	3,267,000	816,750	2,450,250
A03 OPERATING EXPENSES	1,949,000	389,800	1,559,200
A03201 POSTAGE AND TELEGRAPH	20,000	4,000	16,000
A03202 TELEPHONE AND TRUNK CALL	180,000	36,000	144,000
A03303 ELECTRICITY	80,000	16,000	64,000
A03304 HOT AND COLD WEATHER CHARGES	208,000	41,600	166,400
A03805 TRAVELLING ALLOWANCE	522,000	104,400	417,600
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	574,000	114,800	459,200
A03901 STATIONERY	200,000	40,000	160,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	10,000	2,000	8,000
A03970 OTHERS	150,000	30,000	120,000
A06 TRANSFERS	10,000	2,000	8,000
A06301 ENTERTAINMENTS & GIFTS	10,000	2,000	8,000
A13 REPAIRS AND MAINTENANCE	483,000	96,600	386,400
A13001 TRANSPORT	403,000	80,600	322,400
A13101 MACHINERY AND EQUIPMENT	40,000	8,000	32,000
A13201 FURNITURE AND FIXTURES	40,000	8,000	32,000

GC21024 WATER & POWER DEPARTMENT

1ST QUARTER RELEASES OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
AT1565 XEN Water & Power Division Astore	292,995,000	72,888,650	220,106,350
A01 EMPLOYEES RELATED EXPENSES	285,793,000	71,448,250	214,344,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	3,351,000	837,750	2,513,250
A03 OPERATING EXPENSES	6,918,000	1,383,600	5,534,400
A03201 POSTAGE AND TELEGRAPH	12,000	2,400	9,600
A03202 TELEPHONE AND TRUNK CALL	220,000	44,000	176,000
A03303 ELECTRICITY	100,000	20,000	80,000
A03304 HOT AND COLD WEATHER CHARGES	5,309,000	1,061,800	4,247,200
A03402 RENT FOR OFFICE BUILDING	60,000	12,000	48,000
A03805 TRAVELLING ALLOWANCE	366,000	73,200	292,800
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	574,000	114,800	459,200
A03901 STATIONERY	250,000	50,000	200,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	25,000	5,000	20,000
A03940 UNFORESEEN EXPENDITURE	1,000	200	800
A03970 OTHERS	1,000	200	800
A12 CIVIL WORKS	1,000	200	800
A12401 OFFICE BUILDINGS	1,000	200	800
A13 REPAIRS AND MAINTENANCE	283,000	56,600	226,400
A13001 TRANSPORT	242,000	48,400	193,600
A13101 MACHINERY AND EQUIPMENT	20,000	4,000	16,000
A13201 FURNITURE AND FIXTURES	20,000	4,000	16,000
A13602 OTHER ROADS	1,000	200	800

GC21024 WATER & POWER DEPARTMENT

1ST QUARTER RELEASES OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
DM1561 XEN Water & Power Division Diamer	424,434,000	105,595,950	318,838,050
A01 EMPLOYEES RELATED EXPENSES	414,183,000	103,545,750	310,637,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	5,475,000	1,368,750	4,106,250
A03 OPERATING EXPENSES	9,856,000	1,971,200	7,884,800
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	120,000	24,000	96,000
A03303 ELECTRICITY	80,000	16,000	64,000
A03304 HOT AND COLD WEATHER CHARGES	8,572,000	1,714,400	6,857,600
A03805 TRAVELLING ALLOWANCE	418,000	83,600	334,400
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	460,000	92,000	368,000
A03901 STATIONERY	180,000	36,000	144,000
A03902 PRINTING AND PUBLICATION	5,000	1,000	4,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	10,000	2,000	8,000
A03970 OTHERS	1,000	200	800
A12 CIVIL WORKS	1,000	200	800
A12401 OFFICE BUILDINGS	1,000	200	800
A13 REPAIRS AND MAINTENANCE	394,000	78,800	315,200
A13001 TRANSPORT	363,000	72,600	290,400
A13101 MACHINERY AND EQUIPMENT	15,000	3,000	12,000
A13201 FURNITURE AND FIXTURES	15,000	3,000	12,000
A13602 OTHER ROADS	1,000	200	800

GC21024 WATER & POWER DEPARTMENT

1ST QUARTER RELEASES OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1542 XEN NAHEW Division Gilgit	89,845,000	20,956,800	68,888,200
A01 EMPLOYEES RELATED EXPENSES	59,756,000	14,939,000	44,817,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	7,886,000	1,971,500	5,914,500
A03 OPERATING EXPENSES	4,061,000	812,200	3,248,800
A03201 POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202 TELEPHONE AND TRUNK CALL	160,000	32,000	128,000
A03303 ELECTRICITY	665,000	133,000	532,000
A03304 HOT AND COLD WEATHER CHARGES	1,226,000	245,200	980,800
A03805 TRAVELLING ALLOWANCE	450,000	90,000	360,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	800,000	160,000	640,000
A03901 STATIONERY	180,000	36,000	144,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	475,000	95,000	380,000
A03970 OTHERS	90,000	18,000	72,000
A12 CIVIL WORKS	1,000	200	800
A12401 OFFICE BUILDINGS	1,000	200	800
A13 REPAIRS AND MAINTENANCE	26,027,000	5,205,400	20,821,600
A13001 TRANSPORT	500,000	100,000	400,000
A13101 MACHINERY AND EQUIPMENT	25,500,000	5,100,000	20,400,000
A13201 FURNITURE AND FIXTURES	27,000	5,400	21,600

GC21024 WATER & POWER DEPARTMENT

1ST QUARTER RELEASES OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1713 XEN Water & Power Division Gilgit	407,703,000	101,142,700	306,560,300
A01 EMPLOYEES RELATED EXPENSES	392,042,000	98,010,500	294,031,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	14,874,000	3,718,500	11,155,500
A03 OPERATING EXPENSES	15,284,000	3,056,800	12,227,200
A03201 POSTAGE AND TELEGRAPH	8,000	1,600	6,400
A03202 TELEPHONE AND TRUNK CALL	180,000	36,000	144,000
A03303 ELECTRICITY	120,000	24,000	96,000
A03304 HOT AND COLD WEATHER CHARGES	12,280,000	2,456,000	9,824,000
A03402 RENT FOR OFFICE BUILDING	200,000	40,000	160,000
A03403 RENT FOR RESIDENTIAL BUILDING	400,000	80,000	320,000
A03603 REGISTRATION	1,000	200	800
A03805 TRAVELLING ALLOWANCE	1,045,000	209,000	836,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	747,000	149,400	597,600
A03901 STATIONERY	200,000	40,000	160,000
A03902 PRINTING AND PUBLICATION	1,000	200	800
A03906 UNIFORMS AND PROTECTIVE CLOTHING	1,000	200	800
A03970 OTHERS	101,000	20,200	80,800
A12 CIVIL WORKS	1,000	200	800
A12401 OFFICE BUILDINGS	1,000	200	800
A13 REPAIRS AND MAINTENANCE	376,000	75,200	300,800
A13001 TRANSPORT	363,000	72,600	290,400
A13101 MACHINERY AND EQUIPMENT	1,000	200	800
A13201 FURNITURE AND FIXTURES	10,000	2,000	8,000
A13370 OTHERS	1,000	200	800
A13602 OTHER ROADS	1,000	200	800

GC21024 WATER & POWER DEPARTMENT

1ST QUARTER RELEASES OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1739 XEN Generation Water & Power Gilgit	219,181,000	54,661,450	164,519,550
A01 EMPLOYEES RELATED EXPENSES	216,505,000	54,126,250	162,378,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	7,297,000	1,824,250	5,472,750
A03 OPERATING EXPENSES	1,896,000	379,200	1,516,800
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	100,000	20,000	80,000
A03303 ELECTRICITY	100,000	20,000	80,000
A03304 HOT AND COLD WEATHER CHARGES	1,000	200	800
A03805 TRAVELLING ALLOWANCE	500,000	100,000	400,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	770,000	154,000	616,000
A03901 STATIONERY	250,000	50,000	200,000
A03902 PRINTING AND PUBLICATION	20,000	4,000	16,000
A03970 OTHERS	150,000	30,000	120,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	200,000	40,000	160,000
A09601 PURCHASE OF PLANT AND MACHINERY	100,000	20,000	80,000
A09701 PURCHASE OF FURNITURE AND FIXTURE	100,000	20,000	80,000
A13 REPAIRS AND MAINTENANCE	580,000	116,000	464,000
A13001 TRANSPORT	550,000	110,000	440,000
A13101 MACHINERY AND EQUIPMENT	15,000	3,000	12,000
A13201 FURNITURE AND FIXTURES	15,000	3,000	12,000

GC21024 WATER & POWER DEPARTMENT

1ST QUARTER RELEASES OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GN1557 XEN Water & Power Division Ghanche	276,803,000	68,784,800	208,018,200
A01 EMPLOYEES RELATED EXPENSES	268,484,000	67,121,000	201,363,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	5,442,000	1,360,500	4,081,500
A03 OPERATING EXPENSES	7,884,000	1,576,800	6,307,200
A03201 POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202 TELEPHONE AND TRUNK CALL	100,000	20,000	80,000
A03303 ELECTRICITY	120,000	24,000	96,000
A03304 HOT AND COLD WEATHER CHARGES	6,318,000	1,263,600	5,054,400
A03402 RENT FOR OFFICE BUILDING	250,000	50,000	200,000
A03805 TRAVELLING ALLOWANCE	387,000	77,400	309,600
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	517,000	103,400	413,600
A03901 STATIONERY	150,000	30,000	120,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	25,000	5,000	20,000
A03940 UNFORESEEN EXPENDITURE	1,000	200	800
A03970 OTHERS	1,000	200	800
A12 CIVIL WORKS	1,000	200	800
A12401 OFFICE BUILDINGS	1,000	200	800
A13 REPAIRS AND MAINTENANCE	434,000	86,800	347,200
A13001 TRANSPORT	403,000	80,600	322,400
A13101 MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201 FURNITURE AND FIXTURES	20,000	4,000	16,000
A13602 OTHER ROADS	1,000	200	800

GC21024 WATER & POWER DEPARTMENT

1ST QUARTER RELEASES OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GZ1549 XEN Water & Power Division Ghizer	259,831,000	64,550,300	195,280,700
A01 EMPLOYEES RELATED EXPENSES	251,682,000	62,920,500	188,761,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	7,164,000	1,791,000	5,373,000
A03 OPERATING EXPENSES	7,719,000	1,543,800	6,175,200
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	180,000	36,000	144,000
A03303 ELECTRICITY	130,000	26,000	104,000
A03304 HOT AND COLD WEATHER CHARGES	5,858,000	1,171,600	4,686,400
A03402 RENT FOR OFFICE BUILDING	220,000	44,000	176,000
A03805 TRAVELLING ALLOWANCE	522,000	104,400	417,600
A03806 TRANSPORTATION OF GOODS (GOVT.)	1,000	200	800
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	517,000	103,400	413,600
A03901 STATIONERY	200,000	40,000	160,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	30,000	6,000	24,000
A03970 OTHERS	51,000	10,200	40,800
A12 CIVIL WORKS	1,000	200	800
A12401 OFFICE BUILDINGS	1,000	200	800
A13 REPAIRS AND MAINTENANCE	429,000	85,800	343,200
A13001 TRANSPORT	403,000	80,600	322,400
A13101 MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201 FURNITURE AND FIXTURES	15,000	3,000	12,000
A13602 OTHER ROADS	1,000	200	800

GC21024 WATER & POWER DEPARTMENT

1ST QUARTER RELEASES OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
HN1663 XEN Water & Power Division Hunza	93,859,000	23,232,400	70,626,600
A01 EMPLOYEES RELATED EXPENSES	89,212,000	22,303,000	66,909,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	4,143,000	1,035,750	3,107,250
A03 OPERATING EXPENSES	4,222,000	844,400	3,377,600
A03201 POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202 TELEPHONE AND TRUNK CALL	95,000	19,000	76,000
A03303 ELECTRICITY	100,000	20,000	80,000
A03304 HOT AND COLD WEATHER CHARGES	2,573,000	514,600	2,058,400
A03402 RENT FOR OFFICE BUILDING	220,000	44,000	176,000
A03805 TRAVELLING ALLOWANCE	470,000	94,000	376,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	10,000	2,000	8,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	517,000	103,400	413,600
A03901 STATIONERY	150,000	30,000	120,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	20,000	4,000	16,000
A03940 UNFORESEEN EXPENDITURE	1,000	200	800
A03970 OTHERS	51,000	10,200	40,800
A12 CIVIL WORKS	1,000	200	800
A12401 OFFICE BUILDINGS	1,000	200	800
A13 REPAIRS AND MAINTENANCE	424,000	84,800	339,200
A13001 TRANSPORT	403,000	80,600	322,400
A13101 MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201 FURNITURE AND FIXTURES	10,000	2,000	8,000
A13602 OTHER ROADS	1,000	200	800

GC21024 WATER & POWER DEPARTMENT

1ST QUARTER RELEASES OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
NG1713 XEN W&P Division Nagar	167,252,000	41,606,600	125,645,400
A01 EMPLOYEES RELATED EXPENSES	163,124,000	40,781,000	122,343,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	3,460,000	865,000	2,595,000
A03 OPERATING EXPENSES	3,698,000	739,600	2,958,400
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03303 ELECTRICITY	50,000	10,000	40,000
A03304 HOT AND COLD WEATHER CHARGES	2,364,000	472,800	1,891,200
A03402 RENT FOR OFFICE BUILDING	150,000	30,000	120,000
A03805 TRAVELLING ALLOWANCE	366,000	73,200	292,800
A03806 TRANSPORTATION OF GOODS (GOVT.)	20,000	4,000	16,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	517,000	103,400	413,600
A03901 STATIONERY	100,000	20,000	80,000
A03970 OTHERS	71,000	14,200	56,800
A12 CIVIL WORKS	1,000	200	800
A12401 OFFICE BUILDINGS	1,000	200	800
A13 REPAIRS AND MAINTENANCE	429,000	85,800	343,200
A13001 TRANSPORT	403,000	80,600	322,400
A13101 MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201 FURNITURE AND FIXTURES	15,000	3,000	12,000
A13602 OTHER ROADS	1,000	200	800

GC21024 WATER & POWER DEPARTMENT

1ST QUARTER RELEASES OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
RG1713 XEN W&P Division Kharmang	130,460,000	32,386,050	98,073,950
A01 EMPLOYEES RELATED EXPENSES	125,881,000	31,470,250	94,410,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,690,000	672,500	2,017,500
A03 OPERATING EXPENSES	4,154,000	830,800	3,323,200
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03303 ELECTRICITY	50,000	10,000	40,000
A03304 HOT AND COLD WEATHER CHARGES	3,059,000	611,800	2,447,200
A03402 RENT FOR OFFICE BUILDING	1,000	200	800
A03805 TRAVELLING ALLOWANCE	366,000	73,200	292,800
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	517,000	103,400	413,600
A03901 STATIONERY	100,000	20,000	80,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	5,000	1,000	4,000
A03970 OTHERS	1,000	200	800
A12 CIVIL WORKS	1,000	200	800
A12401 OFFICE BUILDINGS	1,000	200	800
A13 REPAIRS AND MAINTENANCE	424,000	84,800	339,200
A13001 TRANSPORT	403,000	80,600	322,400
A13101 MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201 FURNITURE AND FIXTURES	10,000	2,000	8,000
A13602 OTHER ROADS	1,000	200	800

GC21024 WATER & POWER DEPARTMENT

1ST QUARTER RELEASES OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
SD1553 XEN Water & Power Division Skardu	439,391,000	109,276,400	330,114,600
A01 EMPLOYEES RELATED EXPENSES	427,964,000	106,991,000	320,973,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	8,000,000	2,000,000	6,000,000
A03 OPERATING EXPENSES	11,002,000	2,200,400	8,801,600
A03201 POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202 TELEPHONE AND TRUNK CALL	475,000	95,000	380,000
A03303 ELECTRICITY	150,000	30,000	120,000
A03304 HOT AND COLD WEATHER CHARGES	9,120,000	1,824,000	7,296,000
A03403 RENT FOR RESIDENTIAL BUILDING	100,000	20,000	80,000
A03603 REGISTRATION	1,000	200	800
A03805 TRAVELLING ALLOWANCE	418,000	83,600	334,400
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	517,000	103,400	413,600
A03901 STATIONERY	120,000	24,000	96,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	15,000	3,000	12,000
A03970 OTHERS	71,000	14,200	56,800
A12 CIVIL WORKS	1,000	200	800
A12401 OFFICE BUILDINGS	1,000	200	800
A13 REPAIRS AND MAINTENANCE	424,000	84,800	339,200
A13001 TRANSPORT	403,000	80,600	322,400
A13101 MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201 FURNITURE AND FIXTURES	10,000	2,000	8,000
A13602 OTHER ROADS	1,000	200	800

GC21024 WATER & POWER DEPARTMENT

1ST QUARTER RELEASES OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
SS1713 XEN W&P Division Shigar	118,317,000	29,354,000	88,963,000
A01 EMPLOYEES RELATED EXPENSES	113,812,000	28,453,000	85,359,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,243,000	560,750	1,682,250
A03 OPERATING EXPENSES	4,080,000	816,000	3,264,000
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03303 ELECTRICITY	50,000	10,000	40,000
A03304 HOT AND COLD WEATHER CHARGES	2,951,000	590,200	2,360,800
A03805 TRAVELLING ALLOWANCE	366,000	73,200	292,800
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	517,000	103,400	413,600
A03901 STATIONERY	120,000	24,000	96,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	20,000	4,000	16,000
A03970 OTHERS	1,000	200	800
A12 CIVIL WORKS	1,000	200	800
A12401 OFFICE BUILDINGS	1,000	200	800
A13 REPAIRS AND MAINTENANCE	424,000	84,800	339,200
A13001 TRANSPORT	403,000	80,600	322,400
A13101 MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201 FURNITURE AND FIXTURES	10,000	2,000	8,000
A13602 OTHER ROADS	1,000	200	800

GC21024 WATER & POWER DEPARTMENT

1ST QUARTER RELEASES OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
DM1738 Civil Engineering Division W&P Diamer	9,041,000	2,156,400	6,884,600
A01 EMPLOYEES RELATED EXPENSES	6,964,000	1,741,000	5,223,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,723,000	430,750	1,292,250
A03 OPERATING EXPENSES	1,347,000	269,400	1,077,600
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	30,000	6,000	24,000
A03303 ELECTRICITY	30,000	6,000	24,000
A03304 HOT AND COLD WEATHER CHARGES	28,000	5,600	22,400
A03402 RENT FOR OFFICE BUILDING	1,000	200	800
A03403 RENT FOR RESIDENTIAL BUILDING	206,000	41,200	164,800
A03603 REGISTRATION	1,000	200	800
A03805 TRAVELLING ALLOWANCE	275,000	55,000	220,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	1,000	200	800
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	500,000	100,000	400,000
A03901 STATIONERY	100,000	20,000	80,000
A03902 PRINTING AND PUBLICATION	5,000	1,000	4,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	5,000	1,000	4,000
A03970 OTHERS	150,000	30,000	120,000
A13 REPAIRS AND MAINTENANCE	730,000	146,000	584,000
A13001 TRANSPORT	700,000	140,000	560,000
A13101 MACHINERY AND EQUIPMENT	15,000	3,000	12,000
A13201 FURNITURE AND FIXTURES	15,000	3,000	12,000

GC21024 WATER & POWER DEPARTMENT

1ST QUARTER RELEASES OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1738 Civil Engineering Division W&P Gilgit	12,690,000	3,112,300	9,577,700
A01 EMPLOYEES RELATED EXPENSES	11,486,000	2,871,500	8,614,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	3,915,000	978,750	2,936,250
A03 OPERATING EXPENSES	952,000	190,400	761,600
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	30,000	6,000	24,000
A03303 ELECTRICITY	30,000	6,000	24,000
A03304 HOT AND COLD WEATHER CHARGES	36,000	7,200	28,800
A03402 RENT FOR OFFICE BUILDING	1,000	200	800
A03603 REGISTRATION	1,000	200	800
A03805 TRAVELLING ALLOWANCE	275,000	55,000	220,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	1,000	200	800
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	303,000	60,600	242,400
A03901 STATIONERY	100,000	20,000	80,000
A03902 PRINTING AND PUBLICATION	5,000	1,000	4,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	5,000	1,000	4,000
A03970 OTHERS	150,000	30,000	120,000
A12 CIVIL WORKS	1,000	200	800
A12401 OFFICE BUILDINGS	1,000	200	800
A13 REPAIRS AND MAINTENANCE	251,000	50,200	200,800
A13001 TRANSPORT	121,000	24,200	96,800
A13101 MACHINERY AND EQUIPMENT	15,000	3,000	12,000
A13201 FURNITURE AND FIXTURES	15,000	3,000	12,000
A13370 OTHERS	100,000	20,000	80,000

GC21024 WATER & POWER DEPARTMENT

1ST QUARTER RELEASES OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
SD1738 Civil Engineering Division W&P Baltistan	8,935,000	2,174,950	6,760,050
A01 EMPLOYEES RELATED EXPENSES	7,759,000	1,939,750	5,819,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,841,000	710,250	2,130,750
A03 OPERATING EXPENSES	1,025,000	205,000	820,000
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	30,000	6,000	24,000
A03303 ELECTRICITY	30,000	6,000	24,000
A03304 HOT AND COLD WEATHER CHARGES	90,000	18,000	72,000
A03402 RENT FOR OFFICE BUILDING	1,000	200	800
A03603 REGISTRATION	1,000	200	800
A03805 TRAVELLING ALLOWANCE	275,000	55,000	220,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	20,000	4,000	16,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	303,000	60,600	242,400
A03901 STATIONERY	100,000	20,000	80,000
A03902 PRINTING AND PUBLICATION	5,000	1,000	4,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	5,000	1,000	4,000
A03970 OTHERS	150,000	30,000	120,000
A13 REPAIRS AND MAINTENANCE	151,000	30,200	120,800
A13001 TRANSPORT	121,000	24,200	96,800
A13101 MACHINERY AND EQUIPMENT	15,000	3,000	12,000
A13201 FURNITURE AND FIXTURES	15,000	3,000	12,000