

**BUDGET
2025-26**



Current Revenue Expenditure

Volume - III

WATER & POWER DEPARTMENT

EDUCATION



HEALTH



INFRASTRUCTURE



INDUSTRY



TOURISM



GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT



BUDGET

2025 - 2026

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**

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

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

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WATER & POWER DEPARTMENT

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

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WATER & POWER DEPARTMENT

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

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WATER & POWER DEPARTMENT

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

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WATER & POWER DEPARTMENT

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

GC21024 (024)
WATER & POWER DEPARTMENT

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

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WATER & POWER DEPARTMENT

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

GC21024 (024)
WATER & POWER DEPARTMENT

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

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

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	57			57	11,589,000
02	2966			2966	596,659,000
03	851			851	204,602,000
04	194			194	60,823,000
05	46			46	13,029,000
06	461			461	142,748,000
07	383			383	117,651,000
09	30			30	13,539,000
11	895			895	307,945,000
12	19			19	8,850,000
14	180			180	77,952,000
15	7			7	6,046,000
16	157			157	83,225,000
17	61			61	42,398,000
18	19			19	17,203,000
19	5			5	6,694,000
20	4			4	7,841,000
TOTAL	6335			6335	1,718,794,000

GC21024 (024)
WATER & POWER DEPARTMENT

043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
04	ECONOMIC AFFAIRS			Rs	Rs	Rs
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
DM1030 SE Circle Office Water & Power Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>13,735,000</u>	<u>15,889,000</u>	<u>15,093,000</u>
A011	TOTAL PAY	10	10	<u>5,819,000</u>	<u>6,492,000</u>	<u>5,770,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>3,022,000</u>	<u>3,215,000</u>	<u>2,991,000</u>
A01101	Total Basic Pay	4	4	<u>2,849,000</u>	<u>3,047,000</u>	<u>2,823,000</u>
S152	Superintending Engineer (BPS-19)	1	1	966,000		957,000
A111	Assistant Engineer (BPS-16)	2	2	1,230,000		1,219,000
S116	Stenographer (BPS-16)	1	1	653,000		647,000
A01103	Special pay			173,000	168,000	168,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>2,797,000</u>	<u>3,277,000</u>	<u>2,779,000</u>
A01151	Total Pay of Other Staff	6	6	<u>2,612,000</u>	<u>3,085,000</u>	<u>2,587,000</u>
U014	UDC/SAC/Cashier (BPS-14)	1	1	853,000		845,000
D159	Driver (BPS-05)	1	1	383,000		380,000
H038	Helper/Chowkidars/Guards (BPS-02)	1	1	344,000		340,000
N006	Naib Qasid (BPS-02)	2	2	688,000		682,000
S167	Sweeper (BPS-02)	1	1	344,000		340,000
A01153	Special pay			185,000	192,000	192,000
A012	TOTAL ALLOWANCES			<u>7,916,000</u>	<u>9,397,000</u>	<u>9,323,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,140,000</u>	<u>7,621,000</u>	<u>7,563,000</u>
A01202	House rent Allowance			259,000	272,000	272,000
A01203	Conveyance allowance			294,000	301,000	301,000
A0120D	Integrated Allowance			10,000	18,000	18,000
A01210	Risk Allowance				32,000	32,000
A01211	Hill allowance			6,000	7,000	7,000
A01217	Medical allowance			184,000	195,000	195,000
A01224	Entertainment allowance			6,000	6,000	6,000
A0123X	Ad-hoc Relief Allowance 2020			788,000	814,000	807,000

GC21024 (024)
WATER & POWER DEPARTMENT

043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
043	FUEL AND ENERGY				
0435	ELECTRICITY-HYDAL				
043501	ADMINISTRATION				
DM1030 SE Circle Office Water & Power Diamer					
A01243	Special travelling allowance	36,000			
A0124C	Disparity Reduction Allowance	680,000	675,000	669,000	
A0124N	Disparity Reduction Allowance 2022- 15%	421,000	418,000	418,000	
A0124R	Adhoc Relief Allowance 2022	525,000	525,000	520,000	
A0124X	Adhoc Relief Allowance 2023	1,891,000	1,889,000	1,872,000	
A0125E	Adhoc Relief Allowance 2024		1,403,000	1,390,000	
A01264	Technical Allowance	1,040,000	1,066,000	1,056,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,776,000</u>	<u>1,776,000</u>	<u>1,760,000</u>	
A01277	Contingent paid staff	<u>1,776,000</u>	<u>1,776,000</u>	<u>1,760,000</u>	
001	Contingent Paid Staff	1,776,000	1,776,000	1,760,000	
A03	TOTAL OPERATING EXPENSES	<u>3,241,000</u>	<u>4,137,000</u>	<u>3,501,000</u>	
A032	TOTAL COMMUNICATIONS	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	
A03201	Postage and telegraph	15,000	15,000	15,000	
A03202	Telephone and trunk call	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
001	Telephone and Trunk Calls	30,000	30,000	30,000	
A033	TOTAL UTILITIES	<u>206,000</u>	<u>252,000</u>	<u>206,000</u>	
A03303	Electricity	<u>30,000</u>	<u>76,000</u>	<u>30,000</u>	
001	Electricity	30,000	76,000	30,000	
A03304	Hot and cold weather charges	<u>176,000</u>	<u>176,000</u>	<u>176,000</u>	
001	Hot and Cold Weather Charges		176,000		
003	Gilgit-Baltistan Weather Charges	176,000		176,000	
A034	TOTAL OCCUPANCY COSTS	<u>80,000</u>	<u>80,000</u>	<u>80,000</u>	
A03402	Rent for office building	<u>80,000</u>	<u>80,000</u>	<u>80,000</u>	
001	Rent for Office Building	80,000	80,000	80,000	
A038	TOTAL TRAVEL & TRANSPORTATION	<u>2,200,000</u>	<u>3,050,000</u>	<u>2,420,000</u>	
A03805	Travelling allowance	<u>700,000</u>	<u>700,000</u>	<u>770,000</u>	

GC21024 (024)
WATER & POWER DEPARTMENT

043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
043	FUEL AND ENERGY				
0435	ELECTRICITY-HYDAL				
043501	ADMINISTRATION				
DM1030 SE Circle Office Water & Power Diamer					
001	Travelling Allowance	700,000	700,000	770,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	1,500,000	2,350,000	1,650,000	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	1,500,000	2,350,000	1,650,000	
A039	TOTAL GENERAL	710,000	710,000	750,000	
A03901	Stationery	400,000	400,000	440,000	
001	Stationery	400,000	400,000	440,000	
A03906	Uniforms and protective clothing	10,000	10,000	10,000	
001	Uniforms and Protective Clothing	10,000	10,000	10,000	
A03970	Others	300,000	300,000	300,000	
001	Others	300,000	300,000	300,000	
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		989,000		
A041	TOTAL PENSION		989,000		
A04114	Superannuation Encashment of L.P.R		989,000		
001	SUPERANNUATION ENCASHMENT OF L.P.R		989,000		
A06	TOTAL TRANSFERS	20,000	20,000	20,000	
A063	TOTAL ENTERTAINMENT & GIFTS	20,000	20,000	20,000	
A06301	Entertainments & Gifts	20,000	20,000	20,000	
001	Entertainments & Gifts	20,000	20,000	20,000	
A13	TOTAL REPAIRS AND MAINTENANCE	860,000	1,360,000	910,000	
A130	TOTAL TRANSPORT	800,000	1,300,000	880,000	
A13001	Transport	800,000	1,300,000	880,000	
001	Transport	800,000	1,300,000	880,000	
A131	TOTAL MACHINERY AND EQUIPMENT	30,000	30,000	30,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0435 ELECTRICITY-HYDAL					
043501 ADMINISTRATION					
DM1030 SE Circle Office Water & Power Diamer					
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
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Furniture and Fixture			30,000	30,000	30,000
SE Circle Office Water & Power Diamer			17,856,000	22,395,000	19,524,000

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
043	FUEL AND ENERGY				
0435	ELECTRICITY-HYDAL				
043501	ADMINISTRATION				
DM1730	Chief Engineer Water & Power Diamer-Astore Region				
A0123G	Ad-hoc Relief Allowance-2018		5,000	9,000	9,000
A0123P	Ad-hoc Relief Allowance 2019		6,000	10,000	10,000
A0123X	Ad-hoc Relief Allowance 2020		337,000	377,000	377,000
A0124C	Disparity Reduction Allowance		115,000	200,000	200,000
A0124N	Disparity Reduction Allowance 2022- 15%		75,000	151,000	151,000
A0124R	Adhoc Relief Allowance 2022		306,000	322,000	322,000
A0124X	Adhoc Relief Allowance 2023		1,128,000	1,092,000	1,082,000
A0125E	Adhoc Relief Allowance 2024			754,000	747,000
A01264	Technical Allowance		1,473,000	1,244,000	1,233,000
A03	TOTAL OPERATING EXPENSES		4,161,000	4,217,000	4,411,000
A032	TOTAL COMMUNICATIONS		35,000	35,000	35,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		30,000	30,000	30,000
001	Telephone and Trunk Calls		30,000	30,000	30,000
A033	TOTAL UTILITIES		106,000	162,000	106,000
A03303	Electricity		50,000	50,000	50,000
001	Electricity		50,000	50,000	50,000
A03304	Hot and cold weather charges		56,000	112,000	56,000
001	Hot and Cold Weather Charges			112,000	
003	Gilgit-Baltistan Weather Charges		56,000		56,000
A034	TOTAL OCCUPANCY COSTS		1,200,000	1,200,000	1,200,000
A03402	Rent for office building		1,200,000	1,200,000	1,200,000
001	Rent for Office Building		1,200,000	1,200,000	1,200,000
A038	TOTAL TRAVEL & TRANSPORTATION		2,100,000	2,100,000	2,310,000
A03805	Travelling allowance		900,000	900,000	990,000
001	Travelling Allowance		900,000	900,000	990,000

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043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	2024-2025	2025-2026	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0435 ELECTRICITY-HYDAL					
043501 ADMINISTRATION					
DM1730 Chief Engineer Water & Power Diamer-Astore Region					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,320,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,200,000	1,200,000	1,320,000
A039 TOTAL GENERAL			<u>720,000</u>	<u>720,000</u>	<u>760,000</u>
A03901 Stationery			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
001 Stationery			400,000	400,000	440,000
A03902 Printing and publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 PRINTING AND PUBLICATION				20,000	20,000
A03970 Others			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Others			300,000	300,000	300,000
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Entertainments & Gifts			50,000	50,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>620,000</u>	<u>620,000</u>	<u>670,000</u>
A130 TOTAL TRANSPORT			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
A13001 Transport			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001 Transport			600,000	600,000	660,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	
A13201 Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
Rs			Rs		Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0435 ELECTRICITY-HYDAL					
043501 ADMINISTRATION					
DM1730 Chief Engineer Water & Power Diamer-Astore Region					
001 Furniture and Fixture			10,000		10,000
Chief Engineer Water & Power Diamer-Astore Region			14,452,000	13,577,000	15,415,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
04	ECONOMIC AFFAIRS			Rs	Rs	Rs
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
GL1513	Secretary Water and Power Department Gil					
A01	TOTAL EMPLOYEES RELATED EXPENSES			40,869,000	40,981,000	45,473,000
A011	TOTAL PAY	25	25	16,452,000	13,164,000	16,281,000
A011-1	TOTAL PAY OF OFFICERS	14	14	13,275,000	11,210,000	13,110,000
A01101	Total Basic Pay	14	14	12,609,000	10,591,000	12,496,000
S014	Secretary (BPS-20)	1	1	1,912,000		1,895,000
S101	Special Secretary (BPS-19)	1	1	1,219,000		1,208,000
D074	Deputy Secretary (BPS-18)	1	1	1,526,000		1,512,000
D080	Deputy Secretary (Development) (BPS-18)	1	1	861,000		853,000
A015	Accounts Officer (BPS-17)	1	1	889,000		881,000
F048	Finance & Accounts Officer (BPS-17)	1	1	595,000		590,000
L101	Legal Advisor (BPS-17)	1	1	602,000		597,000
P004	P.S to Secretary Water & Power (BPS-17)	2	2	595,000		590,000
S016	Section Officer (BPS-17)	2	2	1,819,000		1,803,000
S023	Section Officer (Development) (BPS-17)	1	1	1,136,000		1,126,000
S147	Superintendent (BPS-17)	1	1	725,000		718,000
C077	Computer Operator (BPS-16)	1	1	730,000		723,000
A01103	Special pay			657,000	610,000	605,000
A01105	Qualification Pay			9,000	9,000	9,000
A011-2	TOTAL PAY OF OTHER STAFF	11	11	3,177,000	1,954,000	3,171,000
A01151	Total Pay of Other Staff	11	11	3,072,000	1,829,000	3,046,000
A068	Assistant (BPS-16)	1	1	378,000		376,000
U019	Upper Division Clerk (BPS-14)	1	1	469,000		465,000
L093	Lower Division Clerk (BPS-11)	6	6	1,768,000		1,752,000
D159	Driver (BPS-05)	2	2	214,000		212,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		2024-2025	2025-2026	Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
GL1513	Secretary Water and Power Department Gil					
C053	Chowkidar	(BPS-02)	1	243,000		241,000
A01153	Special pay			105,000	125,000	125,000
A012	TOTAL ALLOWANCES			24,417,000	27,817,000	29,192,000
A012-1	TOTAL REGULAR ALLOWANCES			24,417,000	27,582,000	29,192,000
A01201	Senior post Allowance			10,000		
A01202	House rent Allowance			574,000	587,000	543,000
A01203	Conveyance allowance			529,000	502,000	497,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			59,000	20,000	20,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			433,000	418,000	418,000
A01211	Hill allowance			4,000	6,000	6,000
A01216	Qualification allowance			59,000	5,000	5,000
A01217	Medical allowance			405,000	401,000	401,000
A0121N	Personal Allowance			19,000	20,000	20,000
A01224	Entertainment allowance			8,000	13,000	13,000
A01226	Computer allowance			18,000	19,000	19,000
A01228	Orderly allowance			205,000	300,000	300,000
A0122N	Special Conveyance Allowance to Disbaled Employees			40,000	48,000	48,000
A0122S	Utility Allowance			1,518,000	1,486,000	1,473,000
A01235	Secretariat allowance			26,000	1,199,000	1,188,000
A01238	Charge allowance				60,000	84,000
A01239	Special allowance			30,000	31,000	31,000
A0123E	Executive Allowance			11,558,000	9,199,000	9,116,000
A0123K	Superior Executive Allowance					1,827,000
A0123X	Ad-hoc Relief Allowance 2020			1,408,000	1,361,000	1,349,000
A01241	Utility allowance for electricity			6,000	3,000	37,000
A0124R	Adhoc Relief Allowance 2022			1,220,000	1,100,000	1,090,000
A0124X	Adhoc Relief Allowance 2023			3,894,000	3,551,000	3,519,000
A01250	Incentive Allowance			2,394,000	4,650,000	4,608,000
A0125E	Adhoc Relief Allowance 2024				2,603,000	2,580,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				235,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	2024-2025	2025-2026	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0435 ELECTRICITY-HYDAL					
043501 ADMINISTRATION					
GL1513 Secretary Water and Power Department Gil					
A01274 Medical charges				235,000	
A03 TOTAL OPERATING EXPENSES			10,912,000	20,566,000	14,112,000
A032 TOTAL COMMUNICATIONS			480,000	730,000	480,000
A03201 Postage and telegraph			30,000	30,000	30,000
A03202 Telephone and trunk call			<u>450,000</u>	<u>700,000</u>	<u>450,000</u>
001 Telephone and Trunk Calls			450,000	700,000	450,000
A033 TOTAL UTILITIES			502,000	656,000	502,000
A03303 Electricity			<u>150,000</u>	<u>294,000</u>	<u>150,000</u>
001 Electricity			150,000	294,000	150,000
A03304 Hot and cold weather charges			<u>352,000</u>	<u>362,000</u>	<u>352,000</u>
001 Hot and Cold Weather Charges				362,000	
003 Gilgit-Baltistan Weather Charges				352,000	
A034 TOTAL OCCUPANCY COSTS				1,800,000	2,000,000
A03403 Rent for residential building				<u>1,800,000</u>	<u>2,000,000</u>
001 RENT FOR RESIDENTIAL BUILDING				1,800,000	2,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			7,000,000	7,773,000	8,000,000
A03805 Travelling allowance			<u>2,500,000</u>	<u>2,123,000</u>	<u>3,000,000</u>
001 Travelling Allowance			2,500,000	2,123,000	3,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>4,500,000</u>	<u>5,650,000</u>	<u>5,000,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			4,500,000	5,650,000	5,000,000
A039 TOTAL GENERAL			2,930,000	9,607,000	3,130,000
A03901 Stationery			<u>1,800,000</u>	<u>3,600,000</u>	<u>2,000,000</u>
001 Stationery			1,800,000	3,600,000	2,000,000
A03902 Printing and publication			<u>100,000</u>	<u>1,292,000</u>	<u>100,000</u>
001 PRINTING AND PUBLICATION				1,292,000	100,000
A03906 Uniforms and protective clothing			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0435 ELECTRICITY-HYDAL					
043501 ADMINISTRATION					
GL1513 Secretary Water and Power Department Gil					
001 Uniforms and Protective Clothing		30,000	30,000	30,000	
A03917 Law charges		100,000	100,000	100,000	
A03970 Others		<u>900,000</u>	<u>4,585,000</u>	<u>900,000</u>	
001 Others		900,000	4,585,000	900,000	
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>2,102,000</u>	<u>40,000,000</u>	
A052 TOTAL GRANTS DOMESTIC			<u>2,102,000</u>	<u>40,000,000</u>	
A05219 Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.			102,000		
A05224 Cash Payment in Lieu of Plot (Assist. pkg. for Fam				2,000,000	
A05270 To Others					<u>40,000,000</u>
153 Establishment of GB Energy Development Organization					20,000,000
155 Establishment of GB Power Regulatory Authority					20,000,000
A06 TOTAL TRANSFERS		<u>400,000</u>	<u>600,000</u>	<u>400,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS		<u>400,000</u>	<u>600,000</u>	<u>400,000</u>	
A06301 Entertainments & Gifts		<u>400,000</u>	<u>600,000</u>	<u>400,000</u>	
001 Entertainments & Gifts		400,000	600,000	400,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P		<u>600,000</u>	<u>960,000</u>	<u>600,000</u>	
A096 TOTAL PURCHASE OF PLANT AND MACHINERY		<u>300,000</u>	<u>480,000</u>	<u>300,000</u>	
A09601 Purchase of Plant and Machinery		<u>300,000</u>	<u>480,000</u>	<u>300,000</u>	
001 Purchase of Plant & Machinery		300,000	480,000	300,000	
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>300,000</u>	<u>480,000</u>	<u>300,000</u>	
A09701 Purchase of Furniture and Fixture		300,000	480,000	300,000	

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043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		2024-2025 2025-2026			
04	ECONOMIC AFFAIRS			Rs	Rs
043	FUEL AND ENERGY				
0435	ELECTRICITY-HYDAL				
043501	ADMINISTRATION				
GL1513	Secretary Water and Power Department Gil				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,600,000</u>	<u>4,451,000</u>	<u>3,550,000</u>
A130	TOTAL TRANSPORT		<u>2,500,000</u>	<u>3,937,000</u>	<u>3,500,000</u>
A13001	Transport		<u>2,500,000</u>	<u>3,937,000</u>	<u>3,500,000</u>
001	Transport		2,500,000	3,937,000	3,500,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>270,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>270,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	270,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>244,000</u>	
A13201	Furniture and Fixtures		<u>50,000</u>	<u>244,000</u>	
001	Furniture and Fixture		50,000	244,000	
Secretary Water and Power Department Gil			55,381,000	69,660,000	104,135,000

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043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
043	FUEL AND ENERGY				
0435	ELECTRICITY-HYDAL				
043501	ADMINISTRATION				
GL1571	Secretary Water & Power GB-II(Block Allocations)				
A03	TOTAL OPERATING EXPENSES		<u>86,500,000</u>		<u>50,800,000</u>
A032	TOTAL COMMUNICATIONS		<u>20,000,000</u>		<u>800,000</u>
A03202	Telephone and trunk call		<u>20,000,000</u>		<u>800,000</u>
004	Telephone and Trunk Calls (Smart Meters GSM Charges)		20,000,000		800,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>16,500,000</u>		
A03807	P.O.L Charges A.planes		<u>16,500,000</u>		
	H.coptors S.Cars M/C(Govt.)				
005	P.O.L Charges (For Heavy/Operational Machinery)		16,500,000		
A039	TOTAL GENERAL		<u>50,000,000</u>		<u>50,000,000</u>
A03901	Stationery		<u>10,000,000</u>		<u>5,000,000</u>
003	Stationery (Billing Stationery/Material)		10,000,000		5,000,000
A03970	Others		<u>40,000,000</u>		<u>45,000,000</u>
061	Water & Power IPS Charges		40,000,000		45,000,000
A12	TOTAL CIVIL WORKS		<u>20,000,000</u>		
A124	TOTAL BUILDING AND STRUCTURES		<u>20,000,000</u>		
A12401	Office buildings		<u>20,000,000</u>		
001	Office buildings		20,000,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>644,000,000</u>		<u>160,000,000</u>
A130	TOTAL TRANSPORT		<u>22,000,000</u>		
A13001	Transport		<u>22,000,000</u>		
006	Transport (For Heavy/Operational Machinery)		22,000,000		

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043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
043	FUEL AND ENERGY				
0435	ELECTRICITY-HYDAL				
043501	ADMINISTRATION				
GL1571	Secretary Water & Power GB-II(Block Allocations)				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>572,000,000</u>		<u>160,000,000</u>
A13101	Machinery and Equipment		<u>572,000,000</u>		<u>160,000,000</u>
002	Machinery and Equipment-(For Running of DG Sets)		100,000,000		100,000,000
005	Machinery and Equipment (Maintenance Work)		250,000,000		30,000,000
006	Machinery and Equipment (For Repair/Overhauling of D.G Sets)		20,000,000		15,000,000
011	Machinery and Equipment (O&M Charges of WAPDA Power Stations)		72,000,000		
015	Machinery and Equipment (Purchase of Transformers)		80,000,000		
016	Machinery and Equipment (Purchase of Safety/Life Saving Equipment)		10,000,000		
020	Machinery and Equipment (Repair/Rewinding of Transformers)		40,000,000		
025	Machinery & Equipment(Lighting arrangments during Muharram-ul-Haram)				15,000,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>30,000,000</u>		
A13370	Others		<u>30,000,000</u>		
004	Others - Repair and Maintenance (Block Allocation)		30,000,000		
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES		<u>20,000,000</u>		
A13602	Other roads		<u>20,000,000</u>		
002	Other (Flood Damages)		20,000,000		
Secretary Water & Power GB-II(Block Allocations)			750,500,000		210,800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
04	ECONOMIC AFFAIRS			Rs	Rs	Rs
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
GL1662	SE Circle Office Water & Power Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			18,670,000	23,284,000	21,663,000
A011	TOTAL PAY	16	16	9,242,000	10,787,000	9,235,000
A011-1	TOTAL PAY OF OFFICERS	7	7	4,976,000	6,765,000	5,027,000
A01101	Total Basic Pay	7	7	4,684,000	6,378,000	4,641,000
S152	Superintending Engineer	(BPS-19)	1	1,403,000		1,389,000
A140	Assistant Quantity Surveyor	(BPS-17)	1	881,000		873,000
S147	Superintendent	(BPS-17)	1	651,000		645,000
A005	AAO	(BPS-16)	1	548,000		543,000
A111	Assistant Engineer	(BPS-16)	2	709,000		703,000
C077	Computer Operator	(BPS-16)	1	492,000		488,000
A01103	Special pay			292,000	387,000	386,000
A011-2	TOTAL PAY OF OTHER STAFF	9	9	4,266,000	4,022,000	4,208,000
A01151	Total Pay of Other Staff	9	9	3,999,000	3,778,000	3,962,000
U015	UDC/SAC/Cashir	(BPS-14)	1	793,000		785,000
F009	Fero Painter	(BPS-11)	1	473,000		468,000
L093	Lower Division Clerk	(BPS-11)	2	1,075,000		1,065,000
D159	Driver	(BPS-05)	1	416,000		413,000
H038	Helper/Chowkidars/Guards	(BPS-03)	1	300,000		297,000
N040	Niab Qasid	(BPS-03)	2	737,000		730,000
S167	Sweeper	(BPS-03)	1	205,000		204,000
A01152	Personal pay			11,000	10,000	10,000
A01153	Special pay			256,000	234,000	236,000
A012	TOTAL ALLOWANCES			9,428,000	12,497,000	12,428,000
A012-1	TOTAL REGULAR ALLOWANCES			8,984,000	12,053,000	11,984,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
043	FUEL AND ENERGY				
0435	ELECTRICITY-HYDAL				
043501	ADMINISTRATION				
GL1662	SE Circle Office Water & Power Gilgit				
A01202	House rent Allowance		631,000	812,000	806,000
A01203	Conveyance allowance		532,000	585,000	583,000
A0120D	Integrated Allowance		21,000	18,000	18,000
A01211	Hill allowance		10,000	11,000	11,000
A01217	Medical allowance		299,000	340,000	341,000
A01224	Entertainment allowance		2,000	8,000	8,000
A01226	Computer allowance		18,000	18,000	18,000
A0122N	Special Conveyance Allowance to Disbaled Employees			12,000	12,000
A0123X	Ad-hoc Relief Allowance 2020		1,152,000	1,289,000	1,283,000
A0124C	Disparity Reduction Allowance		1,124,000	1,127,000	1,121,000
A0124N	Disparity Reduction Allowance 2022- 15%		696,000	701,000	697,000
A0124R	Adhoc Relief Allowance 2022		838,000	839,000	833,000
A0124X	Adhoc Relief Allowance 2023		2,865,000	2,717,000	2,702,000
A0125E	Adhoc Relief Allowance 2024			2,195,000	2,182,000
A01264	Technical Allowance		796,000	1,381,000	1,369,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		444,000	444,000	444,000
A01277	Contingent paid staff		<u>444,000</u>	<u>444,000</u>	<u>444,000</u>
001	Contingent Paid Staff		444,000	444,000	444,000
A03	TOTAL OPERATING EXPENSES		3,193,000	3,546,000	3,448,000
A032	TOTAL COMMUNICATIONS		48,000	48,000	48,000
A03201	Postage and telegraph		8,000	8,000	8,000
A03202	Telephone and trunk call		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls		40,000	40,000	40,000
A033	TOTAL UTILITIES		275,000	328,000	275,000
A03303	Electricity		<u>30,000</u>	<u>55,000</u>	<u>30,000</u>
001	Electricity		30,000	55,000	30,000
A03304	Hot and cold weather charges		<u>245,000</u>	<u>273,000</u>	<u>245,000</u>
001	Hot and Cold Weather Charges			273,000	
003	Gilgit-Baltistan Weather Charges		245,000		245,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	2024-2025	2025-2026	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0435 ELECTRICITY-HYDAL					
043501 ADMINISTRATION					
GL1662 SE Circle Office Water & Power Gilgit					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,200,000</u>	<u>2,500,000</u>	<u>2,420,000</u>
A03805 Travelling allowance			900,000	900,000	990,000
001 Travelling Allowance			900,000	900,000	990,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,300,000</u>	<u>1,600,000</u>	<u>1,430,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,300,000	1,600,000	1,430,000
A039 TOTAL GENERAL			<u>670,000</u>	<u>670,000</u>	<u>705,000</u>
A03901 Stationery			350,000	350,000	385,000
001 Stationery			350,000	350,000	385,000
A03906 Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Uniforms and Protective Clothing			20,000	20,000	20,000
A03970 Others			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Others			300,000	300,000	300,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,121,000</u>	
A041 TOTAL PENSION				<u>1,121,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>1,121,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,121,000	
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>900,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>900,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				900,000	
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
043	FUEL AND ENERGY				
0435	ELECTRICITY-HYDAL				
043501	ADMINISTRATION				
GL1662	SE Circle Office Water & Power Gilgit				
001	Entertainments & Gifts		50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>770,000</u>	<u>770,000</u>	<u>805,000</u>
A130	TOTAL TRANSPORT		<u>700,000</u>	<u>700,000</u>	<u>770,000</u>
A13001	Transport		<u>700,000</u>	<u>700,000</u>	<u>770,000</u>
001	Transport		700,000	700,000	770,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	
A13201	Furniture and Fixtures		<u>35,000</u>	<u>35,000</u>	
001	Furniture and Fixture		35,000	35,000	
SE Circle Office Water & Power Gilgit			22,683,000	29,671,000	25,966,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		2024-2025	2025-2026	Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
GL1803	Chief Engineer Water & Power Department Gilgit-Baltistan					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>23,060,000</u>	<u>28,826,000</u>	<u>26,764,000</u>
A011	TOTAL PAY	14	14	<u>11,145,000</u>	<u>13,199,000</u>	<u>11,195,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>10,201,000</u>	<u>11,816,000</u>	<u>10,250,000</u>
A01101	Total Basic Pay	11	11	<u>9,649,000</u>	<u>11,128,000</u>	<u>9,565,000</u>
C031	Chief Engineer	(BPS-20)	1	1	2,154,000	2,135,000
S152	Superintending Engineer	(BPS-19)	1	1	1,560,000	1,546,000
E024	Executive Engineer	(BPS-18)	2	2	1,588,000	1,574,000
A190	AQS (E&M)	(BPS-17)	1	1	615,000	610,000
A191	AQS (Civil)	(BPS-17)	1	1	948,000	940,000
B016	Budget & Accounts Officer	(BPS-17)	1	1	1,096,000	1,086,000
A111	Assistant Engineer	(BPS-16)	1	1	297,000	295,000
C077	Computer Operator	(BPS-16)	2	2	1,094,000	1,084,000
S116	Stenographer	(BPS-16)	1	1	297,000	295,000
A01102	Personal pay				47,000	47,000
A01103	Special pay			552,000	641,000	638,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>944,000</u>	<u>1,383,000</u>	<u>945,000</u>
A01151	Total Pay of Other Staff	3	3	<u>870,000</u>	<u>1,301,000</u>	<u>863,000</u>
H004	Head Clerk	(BPS-16)	1	1	574,000	569,000
U019	Upper Division Clerk	(BPS-14)	1	1	171,000	169,000
N006	Naib Qasid	(BPS-02)	1	1	125,000	125,000
A01153	Special pay			74,000	82,000	82,000
A012	TOTAL ALLOWANCES			<u>11,915,000</u>	<u>15,627,000</u>	<u>15,569,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,471,000</u>	<u>15,183,000</u>	<u>15,125,000</u>

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043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
043	FUEL AND ENERGY				
0435	ELECTRICITY-HYDAL				
043501	ADMINISTRATION				
GL1803	Chief Engineer Water & Power Department Gilgit-Baltistan				
A01201	Senior post Allowance		15,000	15,000	15,000
A01202	House rent Allowance		719,000	618,000	617,000
A01203	Conveyance allowance		386,000	381,000	384,000
A0120D	Integrated Allowance		10,000	11,000	11,000
A01211	Hill allowance		2,000	3,000	3,000
A01216	Qualification allowance		59,000	60,000	60,000
A01217	Medical allowance		275,000	307,000	308,000
A01224	Entertainment allowance		13,000	14,000	14,000
A01226	Computer allowance		36,000	36,000	36,000
A01228	Orderly allowance		205,000	300,000	300,000
A01238	Charge allowance		47,000	33,000	33,000
A0123X	Ad-hoc Relief Allowance 2020		1,151,000	1,326,000	1,324,000
A0124C	Disparity Reduction Allowance		635,000	525,000	527,000
A0124N	Disparity Reduction Allowance 2022- 15%		397,000	329,000	333,000
A0124R	Adhoc Relief Allowance 2022		956,000	1,061,000	1,055,000
A0124X	Adhoc Relief Allowance 2023		3,104,000	3,437,000	3,424,000
A0125E	Adhoc Relief Allowance 2024			2,490,000	2,482,000
A01264	Technical Allowance		3,461,000	4,237,000	4,199,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		444,000	444,000	444,000
A01277	Contingent paid staff		<u>444,000</u>	<u>444,000</u>	<u>444,000</u>
001	Contingent Paid Staff		444,000	444,000	444,000
A03	TOTAL OPERATING EXPENSES		4,036,000	5,054,000	4,326,000
A032	TOTAL COMMUNICATIONS		310,000	310,000	310,000
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Telephone and Trunk Calls		300,000	300,000	300,000
A033	TOTAL UTILITIES		396,000	379,000	396,000
A03303	Electricity		<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Electricity		130,000	130,000	130,000
A03304	Hot and cold weather charges		<u>266,000</u>	<u>249,000</u>	<u>266,000</u>

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043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
043	FUEL AND ENERGY				
0435	ELECTRICITY-HYDAL				
043501	ADMINISTRATION				
GL1803	Chief Engineer Water & Power Department Gilgit-Baltistan				
001	Hot and Cold Weather Charges			249,000	
003	Gilgit-Baltistan Weather Charges		266,000		266,000
A036	TOTAL MOTOR VEHICLES			<u>35,000</u>	
A03603	Registration			35,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,400,000</u>	<u>3,250,000</u>	<u>2,640,000</u>
A03805	Travelling allowance		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
001	Travelling Allowance		1,000,000	1,000,000	1,100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,400,000</u>	<u>2,250,000</u>	<u>1,540,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,400,000	2,250,000	1,540,000
A039	TOTAL GENERAL		<u>930,000</u>	<u>1,080,000</u>	<u>980,000</u>
A03901	Stationery		<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001	Stationery		500,000	500,000	550,000
A03902	Printing and publication		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	PRINTING AND PUBLICATION			20,000	20,000
A03906	Uniforms and protective clothing		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing		10,000	10,000	10,000
A03970	Others		<u>400,000</u>	<u>550,000</u>	<u>400,000</u>
001	Others		400,000	550,000	400,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>2,024,000</u>	
A041	TOTAL PENSION			<u>2,024,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>2,024,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			2,024,000	
A06	TOTAL TRANSFERS		<u>50,000</u>	<u>150,000</u>	<u>50,000</u>

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043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0435 ELECTRICITY-HYDAL					
043501 ADMINISTRATION					
GL1803 Chief Engineer Water & Power Department Gilgit-Baltistan					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
001 Entertainments & Gifts			50,000	150,000	50,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>200,000</u>	
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>200,000</u>	
A09701 Purchase of Furniture and Fixture				200,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>980,000</u>	<u>1,630,000</u>	<u>1,030,000</u>
A130 TOTAL TRANSPORT			<u>900,000</u>	<u>1,400,000</u>	<u>990,000</u>
A13001 Transport			<u>900,000</u>	<u>1,400,000</u>	<u>990,000</u>
001 Transport			900,000	1,400,000	990,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>190,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>190,000</u>	<u>40,000</u>
001 Machinery and Equipment			40,000	190,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	
A13201 Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	
001 Furniture and Fixture			40,000	40,000	
Chief Engineer Water & Power Department Gilgit-Baltistan			28,126,000	37,884,000	32,170,000

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WATER & POWER DEPARTMENT

043501 ADMINISTRATION

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

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043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
04	ECONOMIC AFFAIRS			Rs	Rs	Rs
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
SD1087 SE Circle Office Water & Power Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES			15,338,000	19,772,000	18,528,000
A011	TOTAL PAY	15	15	7,960,000	9,233,000	7,960,000
A011-1	TOTAL PAY OF OFFICERS	6	6	4,882,000	6,138,000	4,898,000
A01101	Total Basic Pay	6	6	4,608,000	5,813,000	4,568,000
S152	Superintending Engineer	(BPS-19)	1	1,608,000		1,594,000
A035	Admin Officer	(BPS-17)	1	747,000		741,000
A140	Assistant Quantity Surveyor	(BPS-17)	1	432,000		428,000
S147	Superintendent	(BPS-17)	1	780,000		773,000
A111	Assistant Engineer	(BPS-16)	2	1,041,000		1,032,000
A01103	Special pay			274,000	325,000	330,000
A011-2	TOTAL PAY OF OTHER STAFF	9	9	3,078,000	3,095,000	3,062,000
A01151	Total Pay of Other Staff	9	9	2,894,000	2,903,000	2,870,000
U014	UDC/SAC/Cashier	(BPS-14)	1	651,000		645,000
L093	Lower Division Clerk	(BPS-11)	2	801,000		794,000
F009	Fero Painter	(BPS-07)	1	492,000		488,000
D159	Driver	(BPS-05)	1	189,000		187,000
H037	Helper/Chowkidar/Guard	(BPS-02)	1	152,000		151,000
N006	Naib Qasid	(BPS-02)	2	378,000		376,000
S167	Sweeper	(BPS-02)	1	231,000		229,000
A01153	Special pay			184,000	192,000	192,000
A012	TOTAL ALLOWANCES			7,378,000	10,539,000	10,568,000
A012-1	TOTAL REGULAR ALLOWANCES			7,378,000	10,539,000	10,568,000
A01202	House rent Allowance			362,000	381,000	386,000
A01203	Conveyance allowance			418,000	361,000	366,000

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043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
043	FUEL AND ENERGY				
0435	ELECTRICITY-HYDAL				
043501	ADMINISTRATION				
SD1087	SE Circle Office Water & Power Skardu				
A0120D	Integrated Allowance		20,000	21,000	21,000
A01211	Hill allowance		8,000	9,000	9,000
A01217	Medical allowance		244,000	265,000	267,000
A01224	Entertainment allowance		4,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbaled Employees		43,000	45,000	45,000
A0123X	Ad-hoc Relief Allowance 2020		929,000	1,076,000	1,075,000
A0124C	Disparity Reduction Allowance		850,000	861,000	855,000
A0124N	Disparity Reduction Allowance 2022- 15%		537,000	544,000	540,000
A0124R	Adhoc Relief Allowance 2022		698,000	799,000	800,000
A0124X	Adhoc Relief Allowance 2023		2,347,000	2,654,000	2,656,000
A0125E	Adhoc Relief Allowance 2024			1,944,000	1,944,000
A01264	Technical Allowance		918,000	1,573,000	1,598,000
A03	TOTAL OPERATING EXPENSES		<u>3,430,000</u>	<u>3,443,000</u>	<u>3,690,000</u>
A032	TOTAL COMMUNICATIONS		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03201	Postage and telegraph		20,000	20,000	20,000
A03202	Telephone and trunk call		<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	Telephone and Trunk Calls		180,000	180,000	180,000
A033	TOTAL UTILITIES		<u>320,000</u>	<u>333,000</u>	<u>320,000</u>
A03303	Electricity		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity		80,000	80,000	80,000
A03304	Hot and cold weather charges		<u>240,000</u>	<u>253,000</u>	<u>240,000</u>
001	Hot and Cold Weather Charges			253,000	
003	Gilgit-Baltistan Weather Charges		240,000		240,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,100,000</u>	<u>2,100,000</u>	<u>2,310,000</u>
A03805	Travelling allowance		<u>800,000</u>	<u>800,000</u>	<u>880,000</u>
001	Travelling Allowance		800,000	800,000	880,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,300,000</u>	<u>1,300,000</u>	<u>1,430,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		1,300,000	1,300,000	1,430,000

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WATER & POWER DEPARTMENT

043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0435 ELECTRICITY-HYDAL					
043501 ADMINISTRATION					
SD1087 SE Circle Office Water & Power Skardu					
A039 TOTAL GENERAL			810,000	810,000	860,000
A03901 Stationery			500,000	500,000	550,000
001 Stationery			500,000	500,000	550,000
A03906 Uniforms and protective clothing			10,000	10,000	10,000
001 Uniforms and Protective Clothing			10,000	10,000	10,000
A03970 Others			300,000	300,000	300,000
001 Others			300,000	300,000	300,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				2,228,000	
A041 TOTAL PENSION				2,228,000	
A04114 Superannuation Encashment of L.P.R				2,228,000	
001 SUPERANNUATION ENCASHMENT OF L.P.R				2,228,000	
A06 TOTAL TRANSFERS			10,000	10,000	10,000
A063 TOTAL ENTERTAINMENT & GIFTS			10,000	10,000	10,000
A06301 Entertainments & Gifts			10,000	10,000	10,000
001 Entertainments & Gifts			10,000	10,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			680,000	680,000	700,000
A130 TOTAL TRANSPORT			600,000	600,000	660,000
A13001 Transport			600,000	600,000	660,000
001 Transport			600,000	600,000	660,000
A131 TOTAL MACHINERY AND EQUIPMENT			40,000	40,000	40,000
A13101 Machinery and Equipment			40,000	40,000	40,000
001 Machinery and Equipment			40,000	40,000	40,000

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043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0435 ELECTRICITY-HYDAL					
043501 ADMINISTRATION					
SD1087 SE Circle Office Water & Power Skardu					
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	
A13201 Furniture and Fixtures			40,000	40,000	
001 Furniture and Fixture			40,000	40,000	
SE Circle Office Water & Power Skardu			19,458,000	26,133,000	22,928,000

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WATER & POWER DEPARTMENT

043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
04	ECONOMIC AFFAIRS			Rs	Rs	Rs
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
SD1829	Chief Engineer Water and Power Baltistan Region					
A01	TOTAL EMPLOYEES RELATED EXPENSES			14,197,000	14,130,000	15,073,000
A011	TOTAL PAY	15	15	7,103,000	6,013,000	7,012,000
A011-1	TOTAL PAY OF OFFICERS	5	5	5,064,000	3,863,000	4,967,000
A01101	Total Basic Pay	5	5	4,807,000	3,661,000	4,765,000
C031	Chief Engineer	(BPS-20)	1	1,944,000		1,927,000
E024	Executive Engineer	(BPS-18)	1	1,008,000		999,000
A190	AQS (E&M)	(BPS-17)	1	766,000		759,000
A191	AQS (Civil)	(BPS-17)	1	504,000		499,000
A111	Assistant Engineer	(BPS-16)	1	585,000		581,000
A01103	Special pay			257,000	202,000	202,000
A011-2	TOTAL PAY OF OTHER STAFF	10	10	2,039,000	2,150,000	2,045,000
A01151	Total Pay of Other Staff	10	10	1,941,000	2,029,000	1,924,000
L093	Lower Division Clerk	(BPS-11)	2	370,000		367,000
B005	Billing Clerk	(BPS-07)	1	185,000		183,000
P035	Photostate Machine Operator	(BPS-07)	1	160,000		159,000
E004	Electrician	(BPS-06)	1	260,000		258,000
T074	Turbine Operator G-I	(BPS-06)	1	155,000		154,000
D118	Dispatch Rider	(BPS-03)	1	140,000		139,000
C053	Chowkidar	(BPS-01)	1	168,000		166,000
N006	Naib Qasid	(BPS-01)	2	503,000		498,000
A01153	Special pay			98,000	121,000	121,000
A012	TOTAL ALLOWANCES			7,094,000	8,117,000	8,061,000
A012-1	TOTAL REGULAR ALLOWANCES			7,094,000	8,117,000	8,061,000

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043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	2024-2025	2025-2026	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0435 ELECTRICITY-HYDAL					
043501 ADMINISTRATION					
SD1829 Chief Engineer Water and Power Baltistan Region					
A01201 Senior post Allowance		15,000	8,000	8,000	
A01202 House rent Allowance		192,000	217,000	217,000	
A01203 Conveyance allowance		257,000	298,000	298,000	
A0120D Integrated Allowance		32,000	33,000	33,000	
A01210 Risk Allowance			48,000	48,000	
A01211 Hill allowance		7,000	9,000	9,000	
A01216 Qualification allowance		59,000	60,000	60,000	
A01217 Medical allowance		223,000	222,000	222,000	
A01224 Entertainment allowance		7,000	4,000	4,000	
A01228 Orderly allowance		205,000	150,000	150,000	
A01236 Deputation allowance		224,000	235,000	235,000	
A0123X Ad-hoc Relief Allowance 2020		730,000	706,000	700,000	
A0124C Disparity Reduction Allowance		469,000	453,000	453,000	
A0124N Disparity Reduction Allowance 2022- 15%		297,000	284,000	284,000	
A0124R Adhoc Relief Allowance 2022		579,000	518,000	513,000	
A0124X Adhoc Relief Allowance 2023		1,911,000	1,735,000	1,719,000	
A0125E Adhoc Relief Allowance 2024			1,278,000	1,266,000	
A01264 Technical Allowance		1,887,000	1,859,000	1,842,000	
A03 TOTAL OPERATING EXPENSES		2,955,000	3,031,000	3,190,000	
A032 TOTAL COMMUNICATIONS		110,000	110,000	110,000	
A03201 Postage and telegraph		10,000	10,000	10,000	
A03202 Telephone and trunk call		100,000	100,000	100,000	
001 Telephone and Trunk Calls		100,000	100,000	100,000	
A033 TOTAL UTILITIES		175,000	251,000	175,000	
A03303 Electricity		50,000	50,000	50,000	
001 Electricity		50,000	50,000	50,000	
A03304 Hot and cold weather charges		125,000	201,000	125,000	
001 Hot and Cold Weather Charges			201,000		
003 Gilgit-Baltistan Weather Charges		125,000		125,000	

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043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
043	FUEL AND ENERGY				
0435	ELECTRICITY-HYDAL				
043501	ADMINISTRATION				
SD1829	Chief Engineer Water and Power Baltistan Region				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,200,000</u>
A03805	Travelling allowance		800,000	800,000	880,000
001	Travelling Allowance		800,000	800,000	880,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,320,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,200,000	1,200,000	1,320,000
A039	TOTAL GENERAL		<u>670,000</u>	<u>670,000</u>	<u>705,000</u>
A03901	Stationery		350,000	350,000	385,000
001	Stationery		350,000	350,000	385,000
A03902	Printing and publication		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	PRINTING AND PUBLICATION			20,000	20,000
A03970	Others		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Others		300,000	300,000	300,000
A06	TOTAL TRANSFERS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Entertainments & Gifts		50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>640,000</u>	<u>640,000</u>	<u>680,000</u>
A130	TOTAL TRANSPORT		<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
A13001	Transport		<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001	Transport		600,000	600,000	660,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	20,000	20,000

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043501 ADMINISTRATION

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

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
04	ECONOMIC AFFAIRS			Rs	Rs	Rs
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
AT1565	XEN Water & Power Division Astore					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>285,834,000</u>	<u>344,386,000</u>	<u>338,901,000</u>
A011	TOTAL PAY	515	529	<u>148,087,000</u>	<u>146,920,000</u>	<u>143,466,000</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>3,741,000</u>	<u>5,181,000</u>	<u>3,779,000</u>
A01101	Total Basic Pay	8	8	<u>3,546,000</u>	<u>4,916,000</u>	<u>3,514,000</u>
E024	Executive Engineer	(BPS-18)	1	603,000		598,000
A190	AQS (E&M)	(BPS-17)	1	589,000		584,000
A111	Assistant Engineer	(BPS-16)	4	1,684,000		1,668,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	1	303,000		300,000
D147	Divisional Accounts Officer	(BPS-16)	1	367,000		364,000
A01103	Special pay			195,000	265,000	265,000
A011-2	TOTAL PAY OF OTHER STAFF	507	521	<u>144,346,000</u>	<u>141,739,000</u>	<u>139,687,000</u>
A01151	Total Pay of Other Staff	507	521	<u>135,838,000</u>	<u>132,977,000</u>	<u>131,008,000</u>
H004	Head Clerk	(BPS-16)	1	633,000		626,000
S157	Supervisor/Line Superintendent	(BPS-14)	5	1,339,000		1,327,000
B006	Billing Clerk/Meter Reader	(BPS-11)	5	2,256,000		2,236,000
L093	Lower Division Clerk	(BPS-11)	4	884,000		876,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-11)	71	31,409,000		29,325,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	12	4,757,000		4,714,000
S157	Supervisor/Line Superintendent	(BPS-09)	1	342,000		339,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)	2	1,121,000		1,111,000
F044	Forman/Turbine Operator & Electricition	(BPS-07)	21	5,953,000		5,899,000

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
04	ECONOMIC AFFAIRS			Rs	Rs	Rs
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
AT1565	XEN Water & Power Division Astore					
M008DC	Machinist/Welder/Mechanic (DYING Cdr.)	(BPS-07)	1	1	207,000	205,000
E004	Electrician	(BPS-06)	1	1	428,000	424,000
T002	T. Operator G-I	(BPS-06)	2	6	631,000	625,000
D159	Driver	(BPS-04)	1	1	406,000	402,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	2	2	813,000	806,000
L080	Line Man/HRM	(BPS-04)	9	9	2,294,000	2,272,000
T076	Turbine Operator G-II	(BPS-04)	3	6	360,000	357,000
L083	Lineman	(BPS-03)	1	1	255,000	254,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	5	5	509,000	504,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	2	2	638,000	632,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	1	1	239,000	237,000
H040	Helper/Helper Electrician	(BPS-02)	21	25	4,274,000	4,235,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	333	333	75,431,000	72,949,000
N006	Naib Qasid	(BPS-02)	2	2	365,000	362,000
S167	Sweeper	(BPS-02)	1	1	294,000	291,000
A01153	Special pay			8,508,000	8,762,000	8,679,000
A012	TOTAL ALLOWANCES			137,747,000	197,466,000	195,435,000
A012-1	TOTAL REGULAR ALLOWANCES			137,747,000	197,293,000	195,435,000
A01202	House rent Allowance			8,482,000	8,898,000	8,814,000
A01203	Conveyance allowance			11,493,000	12,011,000	11,897,000
A0120D	Integrated Allowance			21,000	22,000	22,000
A01210	Risk Allowance				17,767,000	17,607,000
A01211	Hill allowance			561,000	576,000	571,000
A01217	Medical allowance			8,630,000	8,869,000	8,785,000
A01226	Computer allowance			18,000	18,000	18,000
A0122N	Special Conveyance Allowance to Disbaled Employees			1,152,000	996,000	987,000
A0123P	Ad-hoc Relief Allowance 2019			4,000		

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	2024-2025	2025-2026	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0435 ELECTRICITY-HYDAL					
043502 HYDEL POWER HYDEL POWER					
AT1565 XEN Water & Power Division Astore					
A0123X Ad-hoc Relief Allowance 2020			19,262,000	20,691,000	20,491,000
A0124C Disparity Reduction Allowance			19,524,000	20,358,000	20,168,000
A0124N Disparity Reduction Allowance 2022- 15%			12,363,000	12,884,000	12,761,000
A0124R Adhoc Relief Allowance 2022			12,275,000	12,893,000	12,774,000
A0124X Adhoc Relief Allowance 2023			43,429,000	45,891,000	45,466,000
A0125E Adhoc Relief Allowance 2024				34,460,000	34,127,000
A01264 Technical Allowance			533,000	911,000	903,000
A01270 Other				<u>48,000</u>	<u>44,000</u>
001 Others				48,000	44,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>173,000</u>	
A01274 Medical charges				173,000	
A03 TOTAL OPERATING EXPENSES			<u>10,031,000</u>	<u>12,664,000</u>	<u>12,481,000</u>
A032 TOTAL COMMUNICATIONS			<u>265,000</u>	<u>265,000</u>	<u>465,000</u>
A03201 Postage and telegraph			15,000	15,000	15,000
A03202 Telephone and trunk call			<u>250,000</u>	<u>250,000</u>	<u>450,000</u>
001 Telephone and Trunk Calls			250,000	250,000	250,000
004 Telephone and Trunk Calls (Smart Meters GSM Charges)					200,000
A033 TOTAL UTILITIES			<u>6,891,000</u>	<u>7,011,000</u>	<u>6,891,000</u>
A03303 Electricity			<u>150,000</u>	<u>202,000</u>	<u>150,000</u>
001 Electricity			150,000	202,000	150,000
A03304 Hot and cold weather charges			<u>6,741,000</u>	<u>6,809,000</u>	<u>6,741,000</u>
001 Hot and Cold Weather Charges				6,809,000	
003 Gilgit-Baltistan Weather Charges			6,741,000		6,741,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03402 Rent for office building			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Rent for Office Building			100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	2024-2025	2025-2026	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0435 ELECTRICITY-HYDAL					
043502 HYDEL POWER HYDEL POWER					
AT1565 XEN Water & Power Division Astore					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,000,000</u>	<u>3,113,000</u>	<u>3,200,000</u>
A03805 Travelling allowance			<u>800,000</u>	<u>913,000</u>	<u>880,000</u>
001 Travelling Allowance			800,000	913,000	880,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,200,000</u>	<u>2,200,000</u>	<u>2,320,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,200,000	2,200,000	1,320,000
005 P.O.L Charges (For Heavy/Operational Machinery)					1,000,000
A039 TOTAL GENERAL			<u>775,000</u>	<u>2,175,000</u>	<u>1,825,000</u>
A03901 Stationery			<u>500,000</u>	<u>1,900,000</u>	<u>1,550,000</u>
001 Stationery			500,000	1,900,000	550,000
003 Stationery (Billing Stationery/Material)					1,000,000
A03906 Uniforms and protective clothing			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Uniforms and Protective Clothing			25,000	25,000	25,000
A03970 Others			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Others			250,000	250,000	250,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>3,833,000</u>	
A041 TOTAL PENSION					<u>3,833,000</u>
A04114 Superannuation Encashment of L.P.R					<u>3,833,000</u>
001 SUPERANNUATION ENCASHMENT OF L.P.R					3,833,000
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L					<u>27,088,000</u>
A052 TOTAL GRANTS DOMESTIC					<u>27,088,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					1,800,000
A05219 Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.					288,000
A05224 Cash Payment in Lieu of Plot (Assist. pkg. for Fam					25,000,000

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	2024-2025	2025-2026	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0435 ELECTRICITY-HYDAL					
043502 HYDEL POWER HYDEL POWER					
AT1565 XEN Water & Power Division Astore					
A12 TOTAL CIVIL WORKS			<u>559,000</u>		
A124 TOTAL BUILDING AND STRUCTURES			<u>559,000</u>		
A12401 Office buildings			<u>559,000</u>		
001 Office buildings			559,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,501,000</u>	<u>63,156,000</u>	<u>34,731,000</u>
A130 TOTAL TRANSPORT			<u>800,000</u>	<u>2,251,000</u>	<u>1,880,000</u>
A13001 Transport			<u>800,000</u>	<u>2,251,000</u>	<u>1,880,000</u>
001 Transport			800,000	2,251,000	880,000
006 Transport (For Heavy/Operational Machinery)					1,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>36,787,000</u>	<u>30,250,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>36,787,000</u>	<u>30,250,000</u>
001 Machinery and Equipment			50,000	36,787,000	50,000
004 Machinery and Equipment (Maintenance Work)					18,000,000
015 Machinery and Equipment (Purchase of Transformers)					6,000,000
016 Machinery and Equipment (Purchase of Safety/Life Saving Equipment)					1,600,000
018 Machinery and Equipment (TD Lines/Poles)					1,600,000
020 Machinery and Equipment (Repair/Rewinding of Transformers)					3,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001 Furniture and Fixture			50,000	50,000	
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>1,601,000</u>	<u>24,068,000</u>	<u>2,601,000</u>
A13602 Other roads			<u>1,601,000</u>	<u>24,068,000</u>	<u>2,601,000</u>
001 Other Roads			1,000	24,068,000	1,000
002 Other (Flood Damages)					1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0435 ELECTRICITY-HYDAL					
043502 HYDEL POWER HYDEL POWER					
AT1565 XEN Water & Power Division Astore					
004 Others (Pay of Casual Labour)			1,600,000		1,600,000
XEN Water & Power Division Astore			298,366,000	451,686,000	386,113,000

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
04	ECONOMIC AFFAIRS			Rs	Rs	Rs
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
DM1561 XEN Water & Power Division Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>503,241,000</u>	<u>586,089,000</u>	<u>567,651,000</u>
A011	TOTAL PAY	<u>845</u>	<u>853</u>	<u>243,335,000</u>	<u>251,995,000</u>	<u>237,602,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>12</u>	<u>12</u>	<u>6,028,000</u>	<u>6,070,000</u>	<u>5,920,000</u>
A01101	Total Basic Pay	<u>12</u>	<u>12</u>	<u>5,678,000</u>	<u>5,778,000</u>	<u>5,628,000</u>
E024	Executive Engineer	(BPS-18)	1	828,000		822,000
A111	Assistant Engineer	(BPS-16)	7	3,716,000		3,683,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	3	848,000		840,000
D147	Divisional Accounts Officer	(BPS-16)	1	286,000		283,000
A01103	Special pay			350,000	292,000	292,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>833</u>	<u>841</u>	<u>237,307,000</u>	<u>245,925,000</u>	<u>231,682,000</u>
A01151	Total Pay of Other Staff	<u>833</u>	<u>841</u>	<u>222,732,000</u>	<u>231,236,000</u>	<u>217,121,000</u>
S157	Supervisor/Line Superintendent	(BPS-14)	13	6,671,000		6,611,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-14)	8	5,130,000		4,284,000
B006	Billing Clerk/Meter Reader	(BPS-11)	8	2,187,000		2,167,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-11)	97	25,999,000		23,963,000
S131	Sub Engineer	(BPS-11)	4	1,798,000		1,783,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	11	4,947,000		4,903,000
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	1	488,000		484,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)	2			800,000
F035	Foreman	(BPS-07)	10	2,509,000		2,486,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	27	6,774,000		6,712,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		2024-2025	2025-2026	Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
DM1561 XEN Water & Power Division Diamer						
F039	Foreman/T / Opt & Electricition	(BPS-07)	31	31	7,779,000	7,709,000
M008DC	Machinist/Welder/Mechanic (DYING Cdr.)	(BPS-07)	3	3	1,431,000	1,418,000
E004	Electrician	(BPS-06)	8	8	2,798,000	2,773,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	13	13	4,546,000	4,505,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	12	12	3,558,000	3,526,000
T074	Turbine Operator G-I	(BPS-06)	4	6	1,185,000	1,175,000
B005	Billing Clerk	(BPS-05)	3	3	836,000	828,000
T068	Turbine Operator	(BPS-05)	2	2	592,000	586,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	11	11	4,086,000	4,049,000
H016	Head Regulator Man	(BPS-04)	17	17	5,228,000	5,181,000
L080	Line Man/HRM	(BPS-04)	4	4	958,000	949,000
E017DC	Engine Mechanic (DYING Cdr.)	(BPS-03)	1	1	341,000	338,000
H017DC	Head Regulator Man (DYING Cdr.)	(BPS-03)	12	12	3,073,000	3,045,000
L083	Lineman	(BPS-03)	1	1	239,000	237,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	26	26	6,230,000	6,174,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	12	12	4,191,000	4,153,000
T076	Turbine Operator G-II	(BPS-03)	1	3	349,000	346,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	3	3	784,000	777,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	456	456	109,672,000	106,881,000
H042	Helper/Helper Electrician/Chowkidar/Guard	(BPS-02)	33	35	8,099,000	8,026,000
S168DC	Sweeper (DYING Cdr.)	(BPS-01)	1	1	254,000	252,000
A01152	Personal pay			6,000	40,000	40,000
A01153	Special pay			14,569,000	14,649,000	14,521,000

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	2024-2025	2025-2026	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0435 ELECTRICITY-HYDAL					
043502 HYDEL POWER HYDEL POWER					
DM1561 XEN Water & Power Division Diamer					
A03 TOTAL OPERATING EXPENSES			14,559,000	22,504,000	18,489,000
A032 TOTAL COMMUNICATIONS			130,000	130,000	330,000
A03201 Postage and telegraph			10,000	10,000	10,000
A03202 Telephone and trunk call			<u>120,000</u>	<u>120,000</u>	<u>320,000</u>
001 Telephone and Trunk Calls			120,000	120,000	120,000
004 Telephone and Trunk Calls (Smart Meters GSM Charges)					200,000
A033 TOTAL UTILITIES			11,899,000	11,666,000	11,899,000
A03303 Electricity			<u>800,000</u>	<u>801,000</u>	<u>800,000</u>
001 Electricity			800,000	801,000	800,000
A03304 Hot and cold weather charges			<u>11,099,000</u>	<u>10,865,000</u>	<u>11,099,000</u>
001 Hot and Cold Weather Charges				10,865,000	
003 Gilgit-Baltistan Weather Charges			11,099,000		11,099,000
A038 TOTAL TRAVEL & TRANSPORTATION			2,000,000	6,828,000	3,700,000
A03805 Travelling allowance			<u>800,000</u>	<u>800,000</u>	<u>880,000</u>
001 Travelling Allowance			800,000	800,000	880,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,200,000</u>	<u>6,028,000</u>	<u>2,820,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,200,000	6,028,000	1,320,000
005 P.O.L Charges (For Heavy/Operational Machinery)					1,500,000
A039 TOTAL GENERAL			530,000	3,880,000	2,560,000
A03901 Stationery			<u>300,000</u>	<u>3,650,000</u>	<u>2,330,000</u>
001 Stationery			300,000	3,650,000	330,000
003 Stationery (Billing Stationery/Material)					2,000,000
A03902 Printing and publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 PRINTING AND PUBLICATION				20,000	20,000
A03906 Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Uniforms and Protective Clothing			10,000	10,000	10,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			200,000	200,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	2024-2025	2025-2026	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0435 ELECTRICITY-HYDAL					
043502 HYDEL POWER HYDEL POWER					
DM1561 XEN Water & Power Division Diamer					
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>3,879,000</u>	
A041 TOTAL PENSION				<u>3,879,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>3,879,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				3,879,000	
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>34,400,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>34,400,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				5,400,000	
A05224 Cash Payment in Lieu of Plot (Assist. pkg. for Fam)				29,000,000	
A12 TOTAL CIVIL WORKS				<u>4,632,000</u>	
A124 TOTAL BUILDING AND STRUCTURES				<u>4,632,000</u>	
A12401 Office buildings				<u>4,632,000</u>	
001 Office buildings				4,632,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>631,000</u>	<u>299,237,000</u>	<u>102,676,000</u>
A130 TOTAL TRANSPORT			<u>600,000</u>	<u>1,270,000</u>	<u>2,160,000</u>
A13001 Transport			<u>600,000</u>	<u>1,270,000</u>	<u>2,160,000</u>
001 Transport			600,000	1,270,000	660,000
006 Transport (For Heavy/Operational Machinery)					1,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>236,840,000</u>	<u>99,015,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>236,840,000</u>	<u>99,015,000</u>
001 Machinery and Equipment			15,000	236,840,000	15,000
004 Machinery and Equipment (Maintenance Work)					31,000,000
015 Machinery and Equipment (Purchase of Transformers)					8,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	2024-2025	2025-2026	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0435 ELECTRICITY-HYDAL					
043502 HYDEL POWER HYDEL POWER					
DM1561 XEN Water & Power Division Diamer					
016 Machinery and Equipment (Purchase of Safety/Life Saving Equipment)					3,500,000
018 Machinery and Equipment (TD Lines/Poles)					3,500,000
020 Machinery and Equipment (Repair/Rewinding of Transformers)					4,500,000
021 O&M Cost Of 3-MW thack Chilas					12,000,000
022 O&M Cost of 3.6 MW Thore Chilas					4,000,000
023 Construction of 3MW on Thack Nullah for Model Village Re-routing of HT Lines					32,500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	
A13201 Furniture and Fixtures			<u>15,000</u>	<u>15,000</u>	
001 Furniture and Fixture			15,000	15,000	
A133 TOTAL BUILDINGS AND STRUCTURE				<u>268,000</u>	
A13370 Others				<u>268,000</u>	
001 Others - Repair and Maintenance of Building & Structures				268,000	
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>1,000</u>	<u>60,844,000</u>	<u>1,501,000</u>
A13602 Other roads			<u>1,000</u>	<u>60,844,000</u>	<u>1,501,000</u>
001 Other Roads			1,000	60,844,000	1,000
002 Other (Flood Damages)					1,500,000
XEN Water & Power Division Diamer			518,431,000	950,741,000	688,816,000

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
043	FUEL AND ENERGY				
0435	ELECTRICITY-HYDAL				
043502	HYDEL POWER HYDEL POWER				
DM1738	Civil Engineering Division W&P Diamer				
A0124X	Adhoc Relief Allowance 2023		1,333,000	1,366,000	1,354,000
A0125E	Adhoc Relief Allowance 2024			1,033,000	1,024,000
A01264	Technical Allowance		1,207,000	1,237,000	1,226,000
A03	TOTAL OPERATING EXPENSES		2,777,000	3,937,000	4,527,000
A032	TOTAL COMMUNICATIONS		40,000	50,000	140,000
A03201	Postage and telegraph		10,000	20,000	10,000
A03202	Telephone and trunk call		30,000	30,000	130,000
001	Telephone and Trunk Calls		30,000	30,000	30,000
004	Telephone and Trunk Calls (Smart Meters GSM Charges)				100,000
A033	TOTAL UTILITIES		212,000	212,000	212,000
A03303	Electricity		30,000	30,000	30,000
001	Electricity		30,000	30,000	30,000
A03304	Hot and cold weather charges		182,000	182,000	182,000
001	Hot and Cold Weather Charges			182,000	
003	Gilgit-Baltistan Weather Charges		182,000		182,000
A034	TOTAL OCCUPANCY COSTS		300,000	300,000	300,000
A03403	Rent for residential building		300,000	300,000	300,000
001	RENT FOR RESIDENTIAL BUILDING			300,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,700,000	2,700,000	3,050,000
A03805	Travelling allowance		500,000	700,000	550,000
001	Travelling Allowance		500,000	700,000	550,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,200,000	2,000,000	2,500,000
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,200,000	2,000,000	1,500,000
005	P.O.L Charges (For Heavy/Operational Machinery)				1,000,000
A039	TOTAL GENERAL		525,000	675,000	825,000
A03901	Stationery		300,000	450,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0435 ELECTRICITY-HYDAL					
043502 HYDEL POWER HYDEL POWER					
DM1738 Civil Engineering Division W&P Diamer					
001 Stationery		300,000	450,000	500,000	
A03902 Printing and publication		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
001 PRINTING AND PUBLICATION			20,000	20,000	
A03906 Uniforms and protective clothing		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	
001 Uniforms and Protective Clothing		5,000	5,000	5,000	
A03970 Others		<u>200,000</u>	<u>200,000</u>	<u>300,000</u>	
001 Others		200,000	200,000	300,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u><u>350,000</u></u>		
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u><u>350,000</u></u>		
A09701 Purchase of Furniture and Fixture			350,000		
A12 TOTAL CIVIL WORKS				<u><u>5,000,000</u></u>	
A124 TOTAL BUILDING AND STRUCTURES				<u><u>5,000,000</u></u>	
A12401 Office buildings				<u><u>5,000,000</u></u>	
002 Civil Works of Power Houses				5,000,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u><u>630,000</u></u>	<u><u>12,049,000</u></u>	<u><u>3,815,000</u></u>	
A130 TOTAL TRANSPORT		<u><u>600,000</u></u>	<u><u>800,000</u></u>	<u><u>1,800,000</u></u>	
A13001 Transport		<u><u>600,000</u></u>	<u><u>800,000</u></u>	<u><u>1,800,000</u></u>	
001 Transport		600,000	800,000	800,000	
006 Transport (For Heavy/Operational Machinery)				1,000,000	
A131 TOTAL MACHINERY AND EQUIPMENT		<u><u>15,000</u></u>	<u><u>3,515,000</u></u>	<u><u>15,000</u></u>	
A13101 Machinery and Equipment		<u><u>15,000</u></u>	<u><u>3,515,000</u></u>	<u><u>15,000</u></u>	
001 Machinery and Equipment		15,000	3,515,000	15,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0435 ELECTRICITY-HYDAL					
043502 HYDEL POWER HYDEL POWER					
DM1738 Civil Engineering Division W&P Diamer					
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>65,000</u>	
A13201 Furniture and Fixtures			<u>15,000</u>	<u>65,000</u>	
001 Furniture and Fixture			15,000	65,000	
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>7,669,000</u>	<u>2,000,000</u>	
A13602 Other roads			<u>7,669,000</u>	<u>2,000,000</u>	
001 Other Roads			7,669,000		
002 Other (Flood Damages)					2,000,000
Civil Engineering Division W&P Diamer			12,825,000	27,201,000	23,872,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
04	ECONOMIC AFFAIRS			Rs	Rs	Rs
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GL1542	XEN GBHEW Division Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>79,003,000</u>	<u>84,469,000</u>	<u>86,291,000</u>
A011	TOTAL PAY	<u>103</u>	<u>116</u>	<u>40,014,000</u>	<u>37,151,000</u>	<u>39,471,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>17</u>	<u>17</u>	<u>12,764,000</u>	<u>9,681,000</u>	<u>12,436,000</u>
A01101	Total Basic Pay	<u>17</u>	<u>17</u>	<u>12,032,000</u>	<u>9,162,000</u>	<u>11,923,000</u>
E024	Executive Engineer	(BPS-18)	1	1,428,000		1,415,000
A117	Assistant Executive Engineer (Civil)	(BPS-17)	1	800,000		793,000
A118	Assistant Executive Engineer (E&M)	(BPS-17)	4	2,967,000		2,941,000
A190	AQS (E&M)	(BPS-17)	2	2,073,000		2,054,000
A111	Assistant Engineer	(BPS-16)	2	1,591,000		1,577,000
C077	Computer Operator	(BPS-16)	3	1,410,000		1,397,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	3	1,410,000		1,397,000
D147	Divisional Accounts Officer	(BPS-16)	1	353,000		349,000
A01103	Special pay			732,000	519,000	513,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>86</u>	<u>99</u>	<u>27,250,000</u>	<u>27,470,000</u>	<u>27,035,000</u>
A01151	Total Pay of Other Staff	<u>86</u>	<u>99</u>	<u>25,573,000</u>	<u>25,760,000</u>	<u>25,338,000</u>
F042	Forman (Electrical)	(BPS-16)	1	513,000		507,000
F043	Forman (Mechanical)	(BPS-16)	1	513,000		507,000
H004	Head Clerk	(BPS-16)	1	447,000		443,000
		(BPS-14)	2			400,000
U015	UDC/SAC/Cashir	(BPS-14)	1	415,000		412,000
E004	Electrician	(BPS-11)	1	513,000		507,000
L093	Lower Division Clerk	(BPS-11)	1	274,000		271,000
M005	Machinist	(BPS-11)	1	341,000		338,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		2024-2025	2025-2026	Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GL1542	XEN GBHEW Division Gilgit					
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	7	7	2,680,000	2,256,000
S142	Sub-Engineer (E & M/Civil)	(BPS-11)	1	1	382,000	379,000
		(BPS-07)		4		507,000
F044	Forman/Turbine Operator & Electricition	(BPS-07)	1	1	513,000	300,000
M008DC	Machinist/Welder/Mechanic (DYING Cdr.)	(BPS-07)	2	3	682,000	676,000
R032	Rewinder	(BPS-07)	1	1	286,000	283,000
T006	T.Machinist/Mechanic/Weld	(BPS-07)	3	2	1,053,000	744,000
W035	Welder	(BPS-07)	1	1	776,000	770,000
		(BPS-06)		2		200,000
D159	Driver	(BPS-05)	3	3	1,020,000	1,011,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	2	2	661,000	655,000
		(BPS-03)		1		200,000
S145	Sun Blaster	(BPS-03)	2	2	556,000	351,000
		(BPS-02)		1		200,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	48	48	11,242,000	11,141,000
H042	Helper/Helper Electrician/Chowkidar/Guard	(BPS-02)	4	7	954,000	944,000
M012DC	Mali (DYING Cdr.)	(BPS-02)	1	1	808,000	801,000
N004	N/Qasid/Mali	(BPS-02)	2	2	540,000	335,000
S167	Sweeper	(BPS-02)	1	1	404,000	200,000
A01152	Personal pay			6,000	18,000	18,000
A01153	Special pay			1,671,000	1,692,000	1,679,000
A012	TOTAL ALLOWANCES			38,989,000	47,318,000	46,820,000
A012-1	TOTAL REGULAR ALLOWANCES			38,989,000	47,170,000	46,820,000
A01202	House rent Allowance			2,843,000	2,608,000	2,586,000
A01203	Conveyance allowance			2,558,000	2,372,000	2,353,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
043	FUEL AND ENERGY				
0435	ELECTRICITY-HYDAL				
043502	HYDEL POWER HYDEL POWER				
GL1542	XEN GBHEW Division Gilgit				
A0120D	Integrated Allowance	21,000	22,000	22,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	126,000			
A01210	Risk Allowance		2,256,000	2,236,000	
A01211	Hill allowance	91,000	93,000	93,000	
A01216	Qualification allowance	59,000	60,000	60,000	
A01217	Medical allowance	1,695,000	1,655,000	1,641,000	
A0121Q	Audit and Accounts Allowance	13,000			
A01226	Computer allowance	106,000	81,000	81,000	
A01236	Deputation allowance	206,000	278,000	278,000	
A01238	Charge allowance	50,000	72,000	108,000	
A0123E	Executive Allowance	128,000			
A0123X	Ad-hoc Relief Allowance 2020	5,157,000	4,989,000	4,949,000	
A0124C	Disparity Reduction Allowance	4,908,000	4,543,000	4,505,000	
A0124N	Disparity Reduction Allowance 2022- 15%	3,052,000	2,809,000	2,785,000	
A0124R	Adhoc Relief Allowance 2022	3,466,000	3,208,000	3,181,000	
A0124X	Adhoc Relief Allowance 2023	12,186,000	11,350,000	11,257,000	
A01250	Incentive Allowance	49,000			
A0125E	Adhoc Relief Allowance 2024		8,443,000	8,375,000	
A01264	Technical Allowance	2,275,000	2,331,000	2,310,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		148,000		
A01274	Medical charges		148,000		
A03	TOTAL OPERATING EXPENSES		5,280,000	12,675,000	8,890,000
A032	TOTAL COMMUNICATIONS		175,000	175,000	175,000
A03201	Postage and telegraph	15,000	15,000	15,000	
A03202	Telephone and trunk call	160,000	160,000	160,000	
001	Telephone and Trunk Calls	160,000	160,000	160,000	
A033	TOTAL UTILITIES		2,255,000	4,290,000	2,255,000
A03303	Electricity	800,000	2,912,000	800,000	
001	Electricity	800,000	2,912,000	800,000	
A03304	Hot and cold weather charges	1,455,000	1,378,000	1,455,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	2024-2025	2025-2026	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0435 ELECTRICITY-HYDAL					
043502 HYDEL POWER HYDEL POWER					
GL1542 XEN GBHEW Division Gilgit					
001 Hot and Cold Weather Charges				1,378,000	
003 Gilgit-Baltistan Weather Charges			1,455,000		1,455,000
A036 TOTAL MOTOR VEHICLES				123,000	
A03603 Registration				123,000	
A038 TOTAL TRAVEL & TRANSPORTATION			1,800,000	2,600,000	2,980,000
A03805 Travelling allowance			600,000	600,000	660,000
001 Travelling Allowance			600,000	600,000	660,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,200,000	2,000,000	2,320,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,200,000	2,000,000	1,320,000
005 P.O.L Charges (For Heavy/Operational Machinery)					1,000,000
A039 TOTAL GENERAL			1,050,000	5,487,000	3,480,000
A03901 Stationery			300,000	300,000	330,000
001 Stationery			300,000	300,000	330,000
A03906 Uniforms and protective clothing			500,000	500,000	500,000
001 Uniforms and Protective Clothing			500,000	500,000	500,000
A03933 Service Charges				2,000,000	2,400,000
A03970 Others			250,000	2,687,000	250,000
001 Others			250,000	2,687,000	250,000
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				2,000,000	
A052 TOTAL GRANTS DOMESTIC				2,000,000	
A05224 Cash Payment in Lieu of Plot (Assist. pkg. for Fam)				2,000,000	
A12 TOTAL CIVIL WORKS				3,000	
A124 TOTAL BUILDING AND STRUCTURES				3,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	2024-2025	2025-2026	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0435 ELECTRICITY-HYDAL					
043502 HYDEL POWER HYDEL POWER					
GL1542 XEN GBHEW Division Gilgit					
A12401 Office buildings			<u>3,000</u>		
001 Office buildings				3,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>26,330,000</u>	<u>28,038,000</u>	<u>29,380,000</u>
A130 TOTAL TRANSPORT			<u>800,000</u>	<u>1,300,000</u>	<u>1,880,000</u>
A13001 Transport			<u>800,000</u>	<u>1,300,000</u>	<u>1,880,000</u>
001 Transport			800,000	1,300,000	880,000
006 Transport (For Heavy/Operational Machinery)					1,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,500,000</u>	<u>26,708,000</u>	<u>27,500,000</u>
A13101 Machinery and Equipment			<u>25,500,000</u>	<u>26,708,000</u>	<u>27,500,000</u>
001 Machinery and Equipment			25,500,000	26,708,000	25,500,000
016 Machinery and Equipment (Purchase of Safety/Life Saving Equipment)					1,000,000
018 Machinery and Equipment (TD Lines/Poles)					1,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	
A13201 Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	
001 Furniture and Fixture			30,000	30,000	
XEN GBHEW Division Gilgit			110,613,000	127,185,000	124,561,000

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
04	ECONOMIC AFFAIRS			Rs	Rs	Rs
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GL1713	XEN Water & Power Division Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			542,050,000	677,932,000	623,839,000
A011	TOTAL PAY	869	876	262,772,000	294,815,000	257,516,000
A011-1	TOTAL PAY OF OFFICERS	34	34	18,364,000	22,807,000	18,261,000
A01101	Total Basic Pay	34	34	17,091,000	21,484,000	16,940,000
E024	Executive Engineer (BPS-18)	1	1	527,000		522,000
A015	Accounts Officer (BPS-17)	1	1	465,000		461,000
A041	AEE (Civil) (18 MW HPP) (BPS-17)	1	1	462,000		458,000
A042	AEE (E&M) (18 MW HPP) (BPS-17)	1	1	462,000		458,000
A116	Assistant Executive Engineer (BPS-17)	2	2	925,000		917,000
A015	Accounts Officer (BPS-16)	1	1	465,000		461,000
A111	Assistant Engineer (BPS-16)	6	6	3,666,000		3,633,000
A112DC	Assistant Engineer (DYING Cdr.) (BPS-16)	3	3	1,908,000		1,891,000
C077	Computer Operator (BPS-16)	2	2	392,000		388,000
C078DC	Computer Operator (DYING Cdr.) (BPS-16)	12	12	6,392,000		6,334,000
D147	Divisional Accounts Officer (BPS-16)	1	1	465,000		461,000
H009	Head Estimator (BPS-16)	1	1	430,000		426,000
L053DC	Legal Advisor (DYING Cdr.) (BPS-16)	1	1	32,000		34,000
S127	Store Supervisor (BPS-16)	1	1	500,000		496,000
A01103	Special pay			1,273,000	1,323,000	1,321,000
A011-2	TOTAL PAY OF OTHER STAFF	835	842	244,408,000	272,008,000	239,255,000
A01151	Total Pay of Other Staff	835	842	228,892,000	255,836,000	223,233,000
H004	Head Clerk (BPS-16)	1	1	378,000		376,000
	(BPS-14)		2			916,000

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
04	ECONOMIC AFFAIRS			Rs	Rs	Rs
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GL1713	XEN Water & Power Division Gilgit					
M041	Meter Inspector	(BPS-14)	1	1	547,000	542,000
S117	Stenotypist	(BPS-14)	1	1	415,000	412,000
S157	Supervisor/Line Superintendent	(BPS-14)	23	24	10,006,000	9,000,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-14)	4	4	1,775,000	1,759,000
U015	UDC/SAC/Cashir	(BPS-14)	4	4	2,277,000	2,257,000
U020DC	Upper Division Clerk (DYING Cdr.)	(BPS-14)	1	1	497,000	494,000
B006	Billing Clerk/Meter Reader	(BPS-11)	19	19	5,971,000	5,517,000
D157	Draftsman	(BPS-11)	1	1	504,000	499,000
L030	LDC (18 MW HPP)	(BPS-11)	1	1	295,000	293,000
L093	Lower Division Clerk	(BPS-11)	5	5	1,477,000	1,464,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	2	2	590,000	585,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-11)	145	145	49,716,000	47,467,000
S028	Second Grade Estimator	(BPS-11)	1	1	338,000	336,000
S131	Sub Engineer	(BPS-11)	2	2	590,000	585,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	24	24	10,212,000	10,119,000
S134	Sub Engineer (Civil) (18 MW HPP)	(BPS-11)	1	1	410,000	406,000
S135	Sub Engineer (E&M) (18 MW HPP)	(BPS-11)	2	2	821,000	814,000
S163	Surveyor	(BPS-11)	1	1	360,000	357,000
T047	Tracer/Mason	(BPS-11)	1	1	354,000	350,000
		(BPS-09)		1		400,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)	13	13	5,769,000	5,717,000
C015	Channel Inspector	(BPS-07)	1	1	438,000	434,000
F009	Fero Painter	(BPS-07)	1	1	438,000	434,000

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GL1713	XEN Water & Power Division Gilgit					
F036DC	Foreman (DYING Cdr.)	(BPS-07)	15	15	3,591,000	3,559,000
F037	Foreman (18 MW HPP)	(BPS-07)	1	1	280,000	277,000
F044	Forman/Turbine Operator & Electricition	(BPS-07)	58	58	13,607,000	13,485,000
T005	T.Machinist/Mechanic	(BPS-07)	1	1	354,000	350,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	9	9	7,982,000	7,909,000
E006	Electrician (18 MW HPP)	(BPS-06)	2	2	1,773,000	1,757,000
L085	Lineman (18 MW HPP)	(BPS-06)	2	2	550,000	545,000
P016	Panel Attendant (18 MW HPP)	(BPS-06)	2	2	478,000	474,000
T067	Turbine Mechanic (18 MW HPP)	(BPS-06)	1	1	140,000	139,000
T075	Turbine Operator G-I (18 MW HPP)	(BPS-06)	2	2	625,000	620,000
T077	Turbine Oprator GD-I/Electrician/ Engine	(BPS-06)	21	21	6,574,000	6,514,000
B007	Billing Clerk/Reader	(BPS-05)	1	1	314,000	310,000
C015	Channel Inspector	(BPS-05)	2	2	549,000	544,000
D159	Driver	(BPS-05)	4	4	669,000	663,000
D161	Driver (18 MW HPP)	(BPS-05)	2	2	669,000	663,000
L086	Lineman/B. Clerk/Penal Attendant BC/ W.Munshi	(BPS-05)	3	3	538,000	533,000
R037	Road Inspector (18 MW HPP)	(BPS-05)	1	1	219,000	217,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	2	2	470,000	466,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	18	18	6,022,000	5,968,000
C003	Carpenter	(BPS-03)	1	1	175,000	174,000
C111DC	Cook (DYING Cdr.)	(BPS-03)	1	1	224,000	221,000
H039	Helper/Cooly /Cook	(BPS-03)	3	3	336,000	334,000
L081	Line man/Wirman H.R.M.	(BPS-03)	34	34	9,800,000	9,711,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	19	19	3,391,000	3,360,000
M020	Masson (18 MW HPP)	(BPS-03)	1	1	175,000	174,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES		REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
				Rs	Rs	Rs	
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
GL1713	XEN Water & Power Division Gilgit						
P039	Pipe Fitter (18 MW HPP)	(BPS-03)	1	1	175,000		174,000
R040	Road Mate (18 MW HPP)	(BPS-03)	1	1	175,000		174,000
T076	Turbine Operator G-II	(BPS-03)	20	20	4,304,000		4,265,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	1	1	217,000		216,000
D101	Diesel Operator	(BPS-02)	1	1	183,000		180,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	304	304	60,870,000		58,520,000
H042	Helper/Helper Electrician/Chowkidar/Guard	(BPS-02)	18	18	3,561,000		3,529,000
N006	Naib Qasid	(BPS-02)	4	4	735,000		729,000
S167	Sweeper	(BPS-02)	1	1	217,000		216,000
		(BPS-01)		3			774,000
H030	Helper	(BPS-01)	14	14	2,763,000		2,738,000
N033	Nain Qasid Man/Sweeper/Helper (18 MW HPP)	(BPS-01)	8	8	1,792,000		1,002,000
S168DC	Sweeper (DYING Cdr.)	(BPS-01)	1	1	217,000		216,000
A01152	Personal pay			59,000	41,000		41,000
A01153	Special pay			15,457,000	16,131,000		15,981,000
A012	TOTAL ALLOWANCES			<u>279,278,000</u>	<u>383,117,000</u>	<u>366,323,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>278,834,000</u>	<u>379,226,000</u>	<u>365,879,000</u>	
A01202	House rent Allowance			21,464,000	22,683,000		22,483,000
A01203	Conveyance allowance			22,235,000	23,221,000		23,009,000
A0120D	Integrated Allowance			21,000	18,000		18,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			96,000	365,000		386,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			205,000			
A01210	Risk Allowance				19,116,000		18,932,000
A01211	Hill allowance			898,000	964,000		943,000
A01216	Qualification allowance				61,000		20,000
A01217	Medical allowance			14,862,000	15,634,000		15,488,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
043	FUEL AND ENERGY				
0435	ELECTRICITY-HYDAL				
043502	HYDEL POWER HYDEL POWER				
GL1713	XEN Water & Power Division Gilgit				
A0121N	Personal Allowance		19,000	20,000	20,000
A0121Q	Audit and Accounts Allowance		9,000	36,000	38,000
A0121T	Adhoc Relief Allowance 2013		2,000		
A0121Z	Adhoc Relief Allowance-2014		2,000		
A01226	Computer allowance		258,000	252,000	252,000
A0122N	Special Conveyance Allowance to Disbaled Employees		1,239,000	1,168,000	1,157,000
A0122Y	Ad-hoc Relief Allowance 2017		23,000		
A01235	Secretariat allowance		10,000		
A01236	Deputation allowance		142,000	73,000	73,000
A01238	Charge allowance		39,000	146,000	155,000
A0123E	Executive Allowance		288,000	689,000	683,000
A0123G	Ad-hoc Relief Allowance-2018		10,000		
A0123K	Superior Executive Allowance			197,000	197,000
A0123P	Ad-hoc Relief Allowance 2019		10,000		
A0123X	Ad-hoc Relief Allowance 2020		38,593,000	41,333,000	40,965,000
A0124C	Disparity Reduction Allowance		39,024,000	40,220,000	39,848,000
A0124F	Adhoc Relief Allowance -2021		52,000	9,000	9,000
A0124N	Disparity Reduction Allowance 2022- 15%		24,550,000	25,519,000	25,281,000
A0124R	Adhoc Relief Allowance 2022		24,807,000	25,829,000	25,594,000
A0124X	Adhoc Relief Allowance 2023		88,102,000	90,805,000	89,982,000
A01250	Incentive Allowance			57,000	76,000
A0125E	Adhoc Relief Allowance 2024			68,753,000	58,228,000
A01264	Technical Allowance		1,874,000	1,784,000	1,768,000
A01270	Other			<u>274,000</u>	<u>274,000</u>
001	Others			274,000	274,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>444,000</u>	<u>3,891,000</u>	<u>444,000</u>
A01274	Medical charges			3,891,000	
A01277	Contingent paid staff		<u>444,000</u>		<u>444,000</u>
001	Contingent Paid Staff		444,000		444,000
A03	TOTAL OPERATING EXPENSES		<u>20,579,000</u>	<u>30,190,000</u>	<u>42,939,000</u>
A032	TOTAL COMMUNICATIONS		<u>188,000</u>	<u>6,188,000</u>	<u>15,188,000</u>
A03201	Postage and telegraph		8,000	8,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0435 ELECTRICITY-HYDAL					
043502 HYDEL POWER HYDEL POWER					
GL1713 XEN Water & Power Division Gilgit					
A03202 Telephone and trunk call		180,000	6,180,000	15,180,000	
001 Telephone and Trunk Calls		180,000	6,180,000	180,000	
004 Telephone and Trunk Calls (Smart Meters GSM Charges)				15,000,000	
A033 TOTAL UTILITIES		<u>15,741,000</u>	<u>12,962,000</u>	<u>15,741,000</u>	
A03303 Electricity		120,000	516,000	120,000	
001 Electricity		120,000	516,000	120,000	
A03304 Hot and cold weather charges		<u>15,621,000</u>	<u>12,446,000</u>	<u>15,621,000</u>	
001 Hot and Cold Weather Charges			12,446,000		
003 Gilgit-Baltistan Weather Charges		15,621,000		15,621,000	
A034 TOTAL OCCUPANCY COSTS		<u>700,000</u>	<u>700,000</u>	<u>700,000</u>	
A03402 Rent for office building		200,000	200,000	200,000	
001 Rent for Office Building		200,000	200,000	200,000	
A03403 Rent for residential building		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	
001 RENT FOR RESIDENTIAL BUILDING			500,000	500,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>2,900,000</u>	<u>3,990,000</u>	<u>5,190,000</u>	
A03805 Travelling allowance		1,400,000	1,690,000	1,540,000	
001 Travelling Allowance		1,400,000	1,690,000	1,540,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,500,000</u>	<u>2,300,000</u>	<u>3,650,000</u>	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,500,000	2,300,000	1,650,000	
005 P.O.L Charges (For Heavy/Operational Machinery)				2,000,000	
A039 TOTAL GENERAL		<u>1,050,000</u>	<u>6,350,000</u>	<u>6,120,000</u>	
A03901 Stationery		700,000	5,900,000	5,770,000	
001 Stationery		700,000	5,900,000	770,000	
003 Stationery (Billing Stationery/Material)				5,000,000	
A03902 Printing and publication		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
001 PRINTING AND PUBLICATION			50,000	50,000	
A03918 Exhibitions fairs and other national celebrations			<u>100,000</u>		
001 Exhibitions, Fairs and other National Celebrations			100,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	2024-2025	2025-2026	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0435 ELECTRICITY-HYDAL					
043502 HYDEL POWER HYDEL POWER					
GL1713 XEN Water & Power Division Gilgit					
A03970 Others			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Others			300,000	300,000	300,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>6,163,000</u>	
A041 TOTAL PENSION				<u>6,163,000</u>	
A04106 Reimbursement of medical charges to pensioners				392,000	
A04114 Superannuation Encashment of L.P.R				<u>5,771,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				5,771,000	
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>41,247,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>41,247,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				1,800,000	
A05219 Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				447,000	
A05224 Cash Payment in Lieu of Plot (Assist. pkg. for Fam				39,000,000	
A12 TOTAL CIVIL WORKS				<u>1,470,000</u>	
A124 TOTAL BUILDING AND STRUCTURES				<u>1,470,000</u>	
A12401 Office buildings				<u>1,470,000</u>	
001 Office buildings				1,470,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,322,000</u>	<u>468,809,000</u>	<u>70,392,000</u>
A130 TOTAL TRANSPORT			<u>800,000</u>	<u>7,050,000</u>	<u>2,880,000</u>
A13001 Transport			<u>800,000</u>	<u>7,050,000</u>	<u>2,880,000</u>
001 Transport			800,000	7,050,000	880,000
006 Transport (For Heavy/Operational Machinery)					2,000,000

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
Rs	Rs	Rs				
04 ECONOMIC AFFAIRS						
043 FUEL AND ENERGY						
0435 ELECTRICITY-HYDAL						
043502 HYDEL POWER HYDEL POWER						
GL1738 Civil Engineering Division W&P Gilgit						
A01 TOTAL EMPLOYEES RELATED EXPENSES				6,536,000	10,761,000	8,705,000
A011 TOTAL PAY	10	10		2,608,000	4,682,000	2,663,000
A011-1 TOTAL PAY OF OFFICERS	8	8		1,993,000	3,987,000	2,051,000
A01101 Total Basic Pay	8	8		1,834,000	3,754,000	1,818,000
E026 Executive Engineer (Civil)	(BPS-18)	1	1	293,000		290,000
A117 Assistant Executive Engineer (Civil)	(BPS-17)	4	4	1,025,000		1,017,000
A113 Assistant Engineer (Civil)	(BPS-16)	3	3	516,000		511,000
A01103 Special pay				159,000	233,000	233,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2		615,000	695,000	612,000
A01151 Total Pay of Other Staff	2	2		576,000	655,000	572,000
S133 Sub Engineer (Civil)	(BPS-11)	2	2	576,000		572,000
A01153 Special pay				39,000	40,000	40,000
A012 TOTAL ALLOWANCES				3,928,000	6,079,000	6,042,000
A012-1 TOTAL REGULAR ALLOWANCES				3,928,000	6,079,000	6,042,000
A01202 House rent Allowance				288,000	361,000	361,000
A01203 Conveyance allowance				326,000	329,000	329,000
A01211 Hill allowance				2,000	3,000	3,000
A01216 Qualification allowance				25,000	60,000	60,000
A01217 Medical allowance				119,000	140,000	140,000
A0122N Special Conveyance Allowance to Disbaled Employees					48,000	48,000
A01236 Deputation allowance					36,000	36,000
A01238 Charge allowance				15,000		
A0123X Ad-hoc Relief Allowance 2020				447,000	649,000	643,000
A0124C Disparity Reduction Allowance				349,000	390,000	390,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
043	FUEL AND ENERGY				
0435	ELECTRICITY-HYDAL				
043502	HYDEL POWER HYDEL POWER				
GL1738	Civil Engineering Division W&P Gilgit				
A0124N	Disparity Reduction Allowance 2022- 15%		221,000	237,000	237,000
A0124R	Adhoc Relief Allowance 2022		306,000	373,000	373,000
A0124X	Adhoc Relief Allowance 2023		1,074,000	1,274,000	1,263,000
A0125E	Adhoc Relief Allowance 2024			949,000	940,000
A01264	Technical Allowance		756,000	1,230,000	1,219,000
A03	TOTAL OPERATING EXPENSES		2,381,000	4,981,000	4,191,000
A032	TOTAL COMMUNICATIONS		40,000	40,000	140,000
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		<u>30,000</u>	<u>30,000</u>	<u>130,000</u>
001	Telephone and Trunk Calls		30,000	30,000	30,000
004	Telephone and Trunk Calls (Smart Meters GSM Charges)				100,000
A033	TOTAL UTILITIES		176,000	276,000	176,000
A03303	Electricity		<u>30,000</u>	<u>130,000</u>	<u>30,000</u>
001	Electricity		30,000	130,000	30,000
A03304	Hot and cold weather charges		<u>146,000</u>	<u>146,000</u>	<u>146,000</u>
001	Hot and Cold Weather Charges			146,000	
003	Gilgit-Baltistan Weather Charges		146,000		146,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,600,000	3,500,000	3,160,000
A03805	Travelling allowance		<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001	Travelling Allowance		600,000	600,000	660,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,000,000</u>	<u>2,900,000</u>	<u>2,500,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		1,000,000	2,900,000	1,500,000
005	P.O.L Charges (For Heavy/Operational Machinery)				1,000,000
A039	TOTAL GENERAL		565,000	1,165,000	715,000
A03901	Stationery		<u>300,000</u>	<u>900,000</u>	<u>400,000</u>
001	Stationery		300,000	900,000	400,000
A03902	Printing and publication		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
043	FUEL AND ENERGY				
0435	ELECTRICITY-HYDAL				
043502	HYDEL POWER HYDEL POWER				
GL1738	Civil Engineering Division W&P Gilgit				
001	PRINTING AND PUBLICATION			10,000	10,000
A03906	Uniforms and protective clothing	5,000	5,000	5,000	5,000
001	Uniforms and Protective Clothing	5,000	5,000	5,000	5,000
A03970	Others	250,000	250,000	300,000	300,000
001	Others	250,000	250,000	300,000	300,000
A12	TOTAL CIVIL WORKS		15,170,000	8,000,000	
A124	TOTAL BUILDING AND STRUCTURES		15,170,000	8,000,000	
A12401	Office buildings			15,170,000	8,000,000
001	Office buildings			15,170,000	
002	Civil Works of Power Houses				8,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		530,000	142,073,000	4,815,000
A130	TOTAL TRANSPORT		500,000	2,500,000	1,800,000
A13001	Transport	500,000	2,500,000	1,800,000	
001	Transport	500,000	2,500,000	800,000	
006	Transport (For Heavy/Operational Machinery)				1,000,000
A131	TOTAL MACHINERY AND EQUIPMENT		15,000	11,184,000	15,000
A13101	Machinery and Equipment	15,000	11,184,000	15,000	
001	Machinery and Equipment	15,000	11,184,000		15,000
A132	TOTAL FURNITURE AND FIXTURE		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		128,374,000	3,000,000	
A13602	Other roads		128,374,000	3,000,000	

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GL1739	XEN Generation Water & Power Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>278,519,000</u>	<u>327,023,000</u>	<u>318,879,000</u>
A011	TOTAL PAY	474	474	<u>139,895,000</u>	<u>141,216,000</u>	<u>134,965,000</u>
A011-1	TOTAL PAY OF OFFICERS	15	15	<u>10,688,000</u>	<u>11,170,000</u>	<u>10,620,000</u>
A01101	Total Basic Pay	15	15	<u>10,134,000</u>	<u>10,589,000</u>	<u>10,044,000</u>
A116	Assistant Executive Engineer	(BPS-17)	3	2,808,000		2,784,000
A111	Assistant Engineer	(BPS-16)	5	3,212,000		3,183,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	3	1,926,000		1,909,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	4	2,188,000		2,168,000
A01103	Special pay			554,000	581,000	576,000
A011-2	TOTAL PAY OF OTHER STAFF	459	459	<u>129,207,000</u>	<u>130,046,000</u>	<u>124,345,000</u>
A01151	Total Pay of Other Staff	459	459	<u>120,886,000</u>	<u>121,827,000</u>	<u>116,196,000</u>
S157	Supervisor/Line Superintendent	(BPS-14)	6	3,040,000		3,013,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-14)	8	4,048,000		4,012,000
U015	UDC/SAC/Cashir	(BPS-14)	4	2,470,000		2,448,000
L093	Lower Division Clerk	(BPS-11)	5	2,124,000		2,104,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1	424,000		420,000
S131	Sub Engineer	(BPS-11)	1	467,000		463,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	15	7,008,000		6,945,000
S163	Surveyor	(BPS-11)	2	1,163,000		1,153,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	25	9,266,000		9,184,000
F044	Forman/Turbine Operator & Electricition	(BPS-07)	44	15,987,000		14,041,000
T047	Tracer/Mason	(BPS-07)	1	714,000		707,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
Rs	Rs	Rs				
04 ECONOMIC AFFAIRS						
043 FUEL AND ENERGY						
0435 ELECTRICITY-HYDAL						
043502 HYDEL POWER HYDEL POWER						
GL1739 XEN Generation Water & Power Gilgit						
E005DC Electrician (DYING Cdr.)	(BPS-06)	9	9	6,671,000		6,611,000
T070DC Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	20	20	5,914,000		5,861,000
W045DC Work Munshi (DYING Cdr.)	(BPS-05)	1	1	264,000		261,000
D159 Driver	(BPS-04)	2	2	471,000		467,000
D160DC Driver (DYING Cdr.)	(BPS-04)	10	10	2,359,000		2,338,000
H039 Helper/Cooly /Cook	(BPS-03)	3	3	626,000		621,000
L084DC Lineman (DYING Cdr.)	(BPS-03)	8	8	1,713,000		1,698,000
C013 Channel Cooli/Forebay Operator	(BPS-02)	4	4	2,016,000		1,998,000
C054DC Chowkidar (DYING Cdr.)	(BPS-02)	1	1	556,000		551,000
H041DC Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	273	273	50,283,000		48,028,000
H042 Helper/Helper Electrician/Chowkidar/Guard	(BPS-02)	12	12	2,255,000		2,235,000
N006 Naib Qasid	(BPS-02)	3	3	837,000		829,000
S167 Sweeper	(BPS-02)	1	1	210,000		208,000
A01152 Personal pay				7,000	4,000	4,000
A01153 Special pay				8,314,000	8,215,000	8,145,000
A012 TOTAL ALLOWANCES				138,624,000	185,807,000	183,914,000
A012-1 TOTAL REGULAR ALLOWANCES				138,624,000	185,482,000	183,914,000
A01202 House rent Allowance				10,492,000	10,727,000	10,632,000
A01203 Conveyance allowance				10,623,000	10,761,000	10,669,000
A0120D Integrated Allowance				32,000	33,000	33,000
A01210 Risk Allowance					13,666,000	13,543,000
A01211 Hill allowance				487,000	489,000	489,000
A01217 Medical allowance				8,004,000	8,079,000	8,009,000
A01226 Computer allowance				71,000	72,000	72,000
A0122M Ad-hoc Relief Allowance-2016				7,000		
A0122N Special Conveyance Allowance to Disbaled Employees				352,000	369,000	369,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
043	FUEL AND ENERGY				
0435	ELECTRICITY-HYDAL				
043502	HYDEL POWER HYDEL POWER				
GL1739	XEN Generation Water & Power Gilgit				
A0122Y	Ad-hoc Relief Allowance 2017	18,000			
A01235	Secretariat allowance	21,000	22,000	22,000	
A0123X	Ad-hoc Relief Allowance 2020	19,159,000	19,694,000	19,531,000	
A0124C	Disparity Reduction Allowance	19,602,000	19,393,000	19,227,000	
A0124N	Disparity Reduction Allowance 2022- 15%	12,157,000	12,030,000	11,928,000	
A0124R	Adhoc Relief Allowance 2022	12,303,000	12,242,000	12,138,000	
A0124X	Adhoc Relief Allowance 2023	43,740,000	43,431,000	43,063,000	
A0125E	Adhoc Relief Allowance 2024		32,787,000	32,511,000	
A01264	Technical Allowance	1,556,000	1,640,000	1,625,000	
A01270	Other		<u>47,000</u>	<u>53,000</u>	
001	Others		47,000	53,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>325,000</u>	
A01274	Medical charges		325,000		
A03	TOTAL OPERATING EXPENSES		<u>5,448,000</u>	<u>13,973,000</u>	<u>8,908,000</u>
A032	TOTAL COMMUNICATIONS		<u>105,000</u>	<u>105,000</u>	<u>305,000</u>
A03201	Postage and telegraph	5,000	5,000	5,000	
A03202	Telephone and trunk call	<u>100,000</u>	<u>100,000</u>	<u>300,000</u>	
001	Telephone and Trunk Calls	100,000	100,000	100,000	
004	Telephone and Trunk Calls (Smart Meters GSM Charges)			200,000	
A033	TOTAL UTILITIES		<u>2,423,000</u>	<u>6,148,000</u>	<u>2,423,000</u>
A03303	Electricity	<u>100,000</u>	<u>236,000</u>	<u>100,000</u>	
001	Electricity	100,000	236,000	100,000	
A03304	Hot and cold weather charges	<u>2,323,000</u>	<u>5,912,000</u>	<u>2,323,000</u>	
001	Hot and Cold Weather Charges		5,912,000		
003	Gilgit-Baltistan Weather Charges	2,323,000		2,323,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,100,000</u>	<u>4,400,000</u>	<u>5,310,000</u>
A03805	Travelling allowance	<u>800,000</u>	<u>800,000</u>	<u>880,000</u>	
001	Travelling Allowance	800,000	800,000	880,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	2024-2025	2025-2026	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0435 ELECTRICITY-HYDAL					
043502 HYDEL POWER HYDEL POWER					
GL1739 XEN Generation Water & Power Gilgit					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,300,000</u>	<u>3,600,000</u>	<u>4,430,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,300,000	3,600,000	1,430,000
005 P.O.L Charges (For Heavy/Operational Machinery)					3,000,000
A039 TOTAL GENERAL			<u>820,000</u>	<u>3,320,000</u>	<u>870,000</u>
A03901 Stationery			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001 Stationery			500,000	500,000	550,000
A03902 Printing and publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 PRINTING AND PUBLICATION				20,000	20,000
A03970 Others			<u>300,000</u>	<u>2,800,000</u>	<u>300,000</u>
001 Others			300,000	2,800,000	300,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>3,060,000</u>	
A041 TOTAL PENSION				<u>3,060,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>3,060,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				3,060,000	
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>900,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>900,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				900,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>730,000</u>	<u>229,592,000</u>	<u>60,785,000</u>
A130 TOTAL TRANSPORT			<u>700,000</u>	<u>3,833,000</u>	<u>3,770,000</u>
A13001 Transport			<u>700,000</u>	<u>3,833,000</u>	<u>3,770,000</u>
001 Transport			700,000	3,833,000	770,000
006 Transport (For Heavy/Operational Machinery)					3,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>87,101,000</u>	<u>55,015,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	2024-2025	2025-2026	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0435 ELECTRICITY-HYDAL					
043502 HYDEL POWER HYDEL POWER					
GL1739 XEN Generation Water & Power Gilgit					
A13101 Machinery and Equipment		<u>15,000</u>	<u>87,101,000</u>	<u>55,015,000</u>	
001 Machinery and Equipment		15,000	87,101,000	15,000	
004 Machinery and Equipment (Maintenance Work)					55,000,000
A132 TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>		
A13201 Furniture and Fixtures		<u>15,000</u>	<u>15,000</u>		
001 Furniture and Fixture		15,000	15,000		
A133 TOTAL BUILDINGS AND STRUCTURE			<u>8,104,000</u>		
A13370 Others			<u>8,104,000</u>		
001 Others - Repair and Maintenance of Building & Structures			8,104,000		
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>130,539,000</u>	<u>2,000,000</u>	
A13602 Other roads			<u>130,539,000</u>	<u>2,000,000</u>	
001 Other Roads			130,539,000		
002 Other (Flood Damages)					2,000,000
XEN Generation Water & Power Gilgit		284,697,000	574,548,000	388,572,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
04	ECONOMIC AFFAIRS			Rs	Rs	Rs
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GN1557	XEN Water & Power Division Ghanche					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>383,717,000</u>	<u>452,605,000</u>	<u>442,347,000</u>
A011	TOTAL PAY	<u>635</u>	<u>658</u>	<u>198,056,000</u>	<u>197,017,000</u>	<u>190,876,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>12</u>	<u>12</u>	<u>7,109,000</u>	<u>7,562,000</u>	<u>7,028,000</u>
A01101	Total Basic Pay	<u>12</u>	<u>12</u>	<u>6,746,000</u>	<u>7,146,000</u>	<u>6,683,000</u>
E024	Executive Engineer	(BPS-18)	1	835,000		827,000
A116	Assistant Executive Engineer	(BPS-17)	3	2,184,000		2,164,000
A111	Assistant Engineer	(BPS-16)	6	3,133,000		3,104,000
D147	Divisional Accounts Officer	(BPS-16)	1	398,000		394,000
H009	Head Estimator	(BPS-16)	1	196,000		194,000
A01103	Special pay			363,000	416,000	345,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>623</u>	<u>646</u>	<u>190,947,000</u>	<u>189,455,000</u>	<u>183,848,000</u>
A01151	Total Pay of Other Staff	<u>623</u>	<u>646</u>	<u>179,671,000</u>	<u>178,170,000</u>	<u>172,654,000</u>
H004	Head Clerk	(BPS-16)	1	814,000		807,000
L082	Line Superintendent	(BPS-14)	4	2,145,000		2,127,000
S153	Supervisor	(BPS-14)	4	2,145,000		2,127,000
U013	UDC/SAC	(BPS-14)	5	3,000,000		2,973,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	1	787,000		781,000
B006	Billing Clerk/Meter Reader	(BPS-11)	8	3,194,000		3,165,000
D157	Draftsman	(BPS-11)	1	800,000		793,000
L093	Lower Division Clerk	(BPS-11)	8	2,579,000		2,556,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	5	1,612,000		1,597,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-11)	49	19,170,000		17,196,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GN1557	XEN Water & Power Division Ghanche					
S131	Sub Engineer	(BPS-11)	1	1	418,000	415,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	4	4	1,674,000	1,659,000
L082	Line Superintendent	(BPS-09)	3	3	1,608,000	1,594,000
S153	Supervisor	(BPS-09)	3	3	1,608,000	1,594,000
F009	Fero Painter	(BPS-07)	1	1	406,000	402,000
F035	Foreman	(BPS-07)	13	14	4,996,000	4,951,000
T045	Tracer	(BPS-07)	1	1	610,000	605,000
E004	Electrician	(BPS-06)	23	23	7,395,000	7,328,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	10	10	3,215,000	3,186,000
T069	Turbine Operator GD-I	(BPS-06)	16	20	5,136,000	5,090,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	2	2	642,000	636,000
D159	Driver	(BPS-05)	1	1	309,000	306,000
D159	Driver	(BPS-04)	1	1	309,000	306,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	9	9	2,785,000	2,760,000
D003	Daftari	(BPS-03)	1	1	196,000	194,000
D118	Dispatch Rider	(BPS-03)	1	1	385,000	382,000
F034	Forebay Operator	(BPS-03)	1	1	238,000	236,000
L080	Line Man/HRM	(BPS-03)	21	24	5,693,000	5,642,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	186	186	49,417,000	47,170,000
T071	Turbine Operator GD-II	(BPS-03)	9	14	2,539,000	2,516,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	27	27	7,616,000	7,548,000
		(BPS-02)		1		279,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	1	1	599,000	594,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	155	155	35,070,000	32,952,000
H042	Helper/Helper Electrician/Chowkidar/Guard	(BPS-02)	34	40	7,850,000	7,500,000
H038	Helper/Chowkidars/Guards	(BPS-01)	2	2	462,000	458,000

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		2024-2025	2025-2026	Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GN1557	XEN Water & Power Division Ghanche					
N006	Naib Qasid	(BPS-01)	9	9	1,892,000	1,875,000
S167	Sweeper	(BPS-01)	2	2	357,000	354,000
A01152	Personal pay				14,000	14,000
A01153	Special pay			11,276,000	11,271,000	11,180,000
A012	TOTAL ALLOWANCES			185,661,000	255,588,000	251,471,000
A012-1	TOTAL REGULAR ALLOWANCES			185,217,000	254,726,000	251,027,000
A01202	House rent Allowance			11,060,000	11,254,000	11,154,000
A01203	Conveyance allowance			14,720,000	14,748,000	14,617,000
A0120D	Integrated Allowance			53,000	54,000	54,000
A01210	Risk Allowance				20,654,000	20,472,000
A01211	Hill allowance			707,000	718,000	712,000
A01217	Medical allowance			11,062,000	11,235,000	11,104,000
A01226	Computer allowance			18,000	18,000	18,000
A0122N	Special Conveyance Allowance to Disbaled Employees			282,000	288,000	288,000
A01236	Deputation allowance			52,000	55,000	55,000
A01238	Charge allowance			83,000	30,000	30,000
A01239	Special allowance			3,000		
A0123X	Ad-hoc Relief Allowance 2020			26,138,000	27,419,000	27,051,000
A0124C	Disparity Reduction Allowance			26,589,000	26,733,000	26,497,000
A0124F	Adhoc Relief Allowance -2021			6,000		
A0124N	Disparity Reduction Allowance 2022- 15%			16,420,000	16,572,000	16,425,000
A0124R	Adhoc Relief Allowance 2022			16,754,000	16,832,000	16,559,000
A0124X	Adhoc Relief Allowance 2023			59,614,000	60,309,000	59,390,000
A0125E	Adhoc Relief Allowance 2024				45,523,000	45,079,000
A01264	Technical Allowance			1,656,000	2,280,000	1,518,000
A01270	Other				4,000	4,000
001	Others				4,000	4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			444,000	862,000	444,000
A01274	Medical charges				418,000	
A01277	Contingent paid staff			444,000	444,000	444,000
001	Contingent Paid Staff			444,000	444,000	444,000

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	2024-2025	2025-2026	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0435 ELECTRICITY-HYDAL					
043502 HYDEL POWER HYDEL POWER					
GN1557 XEN Water & Power Division Ghanche					
A03 TOTAL OPERATING EXPENSES			10,866,000	12,109,000	14,286,000
A032 TOTAL COMMUNICATIONS			115,000	115,000	315,000
A03201 Postage and telegraph			15,000	15,000	15,000
A03202 Telephone and trunk call			100,000	100,000	300,000
001 Telephone and Trunk Calls			100,000	100,000	100,000
004 Telephone and Trunk Calls (Smart Meters GSM Charges)					200,000
A033 TOTAL UTILITIES			8,326,000	8,569,000	8,326,000
A03303 Electricity			120,000	218,000	120,000
001 Electricity			120,000	218,000	120,000
A03304 Hot and cold weather charges			8,206,000	8,351,000	8,206,000
001 Hot and Cold Weather Charges				8,351,000	
003 Gilgit-Baltistan Weather Charges			8,206,000		8,206,000
A038 TOTAL TRAVEL & TRANSPORTATION			1,800,000	1,800,000	3,480,000
A03805 Travelling allowance			800,000	800,000	880,000
001 Travelling Allowance			800,000	800,000	880,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000,000	1,000,000	2,600,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,000,000	1,000,000	1,100,000
005 P.O.L Charges (For Heavy/Operational Machinery)					1,500,000
A039 TOTAL GENERAL			625,000	1,625,000	2,165,000
A03901 Stationery			400,000	1,400,000	1,940,000
001 Stationery			400,000	1,400,000	440,000
003 Stationery (Billing Stationery/Material)					1,500,000
A03906 Uniforms and protective clothing			25,000	25,000	25,000
001 Uniforms and Protective Clothing			25,000	25,000	25,000
A03970 Others			200,000	200,000	200,000
001 Others			200,000	200,000	200,000

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
043	FUEL AND ENERGY				
0435	ELECTRICITY-HYDAL				
043502	HYDEL POWER HYDEL POWER				
GN1557	XEN Water & Power Division Ghanche				
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>4,698,000</u>	
A041	TOTAL PENSION			<u>4,698,000</u>	
A04106	Reimbursement of medical charges to pensioners			191,000	
A04114	Superannuation Encashment of L.P.R			<u>4,507,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			4,507,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>17,000,000</u>	
A052	TOTAL GRANTS DOMESTIC			<u>17,000,000</u>	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam)			17,000,000	
A12	TOTAL CIVIL WORKS		<u>1,000</u>	<u>1,401,000</u>	<u>1,000</u>
A124	TOTAL BUILDING AND STRUCTURES		<u>1,000</u>	<u>1,401,000</u>	<u>1,000</u>
A12401	Office buildings		<u>1,000</u>	<u>1,401,000</u>	<u>1,000</u>
001	Office buildings			1,401,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>630,000</u>	<u>122,952,000</u>	<u>41,670,000</u>
A130	TOTAL TRANSPORT		<u>600,000</u>	<u>600,000</u>	<u>2,160,000</u>
A13001	Transport		<u>600,000</u>	<u>600,000</u>	<u>2,160,000</u>
001	Transport		600,000	600,000	660,000
006	Transport (For Heavy/Operational Machinery)				1,500,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>40,346,000</u>	<u>38,510,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>40,346,000</u>	<u>38,510,000</u>
001	Machinery and Equipment		10,000	40,346,000	10,000
004	Machinery and Equipment (Maintenance Work)				25,000,000
015	Machinery and Equipment (Purchase of Transformers)				6,000,000

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	2024-2025	2025-2026	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0435 ELECTRICITY-HYDAL					
043502 HYDEL POWER HYDEL POWER					
GN1557 XEN Water & Power Division Ghanche					
016 Machinery and Equipment (Purchase of Safety/Life Saving Equipment)					2,000,000
018 Machinery and Equipment (TD Lines/Poles)					2,000,000
020 Machinery and Equipment (Repair/Rewinding of Transformers)					3,500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	
A13201 Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	
001 Furniture and Fixture			20,000	20,000	
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>81,986,000</u>	<u>1,000,000</u>	
A13602 Other roads			<u>81,986,000</u>	<u>1,000,000</u>	
001 Other Roads			81,986,000		
002 Other (Flood Damages)					1,000,000
XEN Water & Power Division Ghanche			395,214,000	610,765,000	498,304,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
04	ECONOMIC AFFAIRS			Rs	Rs	Rs
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GZ1549	XEN Water & Power Division Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>359,904,000</u>	<u>422,534,000</u>	<u>416,016,000</u>
A011	TOTAL PAY	<u>591</u>	<u>591</u>	<u>185,412,000</u>	<u>184,216,000</u>	<u>180,323,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>18</u>	<u>18</u>	<u>10,780,000</u>	<u>11,690,000</u>	<u>10,689,000</u>
A01101	Total Basic Pay	<u>18</u>	<u>18</u>	<u>10,173,000</u>	<u>11,076,000</u>	<u>10,081,000</u>
E024	Executive Engineer	(BPS-18)	1	959,000		950,000
A116	Assistant Executive Engineer	(BPS-17)	2	1,410,000		1,397,000
A111	Assistant Engineer	(BPS-16)	6	3,405,000		3,375,000
C077	Computer Operator	(BPS-16)	1	524,000		519,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	6	3,147,000		3,119,000
D147	Divisional Accounts Officer	(BPS-16)	1	315,000		312,000
H009	Head Estimator	(BPS-16)	1	413,000		409,000
A01103	Special pay			603,000	614,000	608,000
A01105	Qualification Pay			4,000		
A011-2	TOTAL PAY OF OTHER STAFF	<u>573</u>	<u>573</u>	<u>174,632,000</u>	<u>172,526,000</u>	<u>169,634,000</u>
A01151	Total Pay of Other Staff	<u>573</u>	<u>573</u>	<u>164,209,000</u>	<u>161,918,000</u>	<u>159,122,000</u>
H004	Head Clerk	(BPS-16)	1	839,000		831,000
D157	Draftsman	(BPS-15)	1	299,000		296,000
S157	Supervisor/Line Superintendent	(BPS-14)	7	3,963,000		3,927,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-14)	2	1,132,000		1,122,000
U013	UDC/SAC	(BPS-14)	4	2,209,000		2,189,000
B006	Billing Clerk/Meter Reader	(BPS-11)	10	3,854,000		3,819,000
F009	Fero Painter	(BPS-11)	1	499,000		495,000
L093	Lower Division Clerk	(BPS-11)	4	1,254,000		1,243,000

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
04	ECONOMIC AFFAIRS			Rs	Rs	Rs
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GZ1549	XEN Water & Power Division Ghizer					
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1	1	313,000	309,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-11)	86	86	32,483,000	30,388,000
S028	Second Grade Estimator	(BPS-11)	1	1	420,000	416,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	8	8	3,001,000	2,974,000
T045	Tracer	(BPS-09)	1	1	596,000	591,000
F035	Foreman	(BPS-07)	12	12	5,069,000	5,023,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	9	9	3,801,000	3,767,000
E004	Electrician	(BPS-06)	14	14	4,984,000	4,939,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	4	4	1,424,000	1,411,000
E018	Engine Operator	(BPS-06)	1	1	386,000	383,000
M005	Machinist	(BPS-06)	1	1	194,000	191,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	25	25	8,016,000	7,945,000
T074	Turbine Operator G-I	(BPS-06)	17	17	5,451,000	5,402,000
D159	Driver	(BPS-05)		1		368,000
D160DC	Driver (DYING Cdr.)	(BPS-05)		12		4,414,000
D159	Driver	(BPS-04)	1		371,000	
D160DC	Driver (DYING Cdr.)	(BPS-04)	12		4,454,000	
H050	HRM	(BPS-03)	1	1	272,000	270,000
L083	Lineman	(BPS-03)	23	23	6,314,000	6,257,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	30	30	8,235,000	8,161,000
T076	Turbine Operator G-II	(BPS-03)	8	8	2,176,000	2,156,000
C053	Chowkidar	(BPS-02)	3	3	512,000	507,000
H030	Helper	(BPS-02)	32	32	7,023,000	6,959,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	247	247	53,121,000	50,840,000
N006	Naib Qasid	(BPS-02)	3	3	952,000	942,000
S167	Sweeper	(BPS-02)	1	1	250,000	248,000

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		2024-2025 2025-2026	Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
043	FUEL AND ENERGY				
0435	ELECTRICITY-HYDAL				
043502	HYDEL POWER HYDEL POWER				
GZ1549	XEN Water & Power Division Ghizer				
C053	Chowkidar	(BPS-01)	2	342,000	339,000
A01152	Personal pay		82,000	111,000	111,000
A01153	Special pay		10,341,000	10,497,000	10,401,000
A012	TOTAL ALLOWANCES		174,492,000	238,318,000	235,693,000
A012-1	TOTAL REGULAR ALLOWANCES		174,492,000	237,928,000	235,693,000
A01202	House rent Allowance		10,391,000	10,661,000	10,562,000
A01203	Conveyance allowance		14,134,000	14,395,000	14,261,000
A0120D	Integrated Allowance		21,000	27,000	27,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		88,000		
A01210	Risk Allowance			16,621,000	16,471,000
A01211	Hill allowance		564,000	652,000	646,000
A01217	Medical allowance		10,122,000	10,358,000	10,262,000
A0121Q	Audit and Accounts Allowance		12,000		
A01226	Computer allowance		123,000	126,000	126,000
A0122N	Special Conveyance Allowance to Disbaled Employees		407,000	528,000	523,000
A01236	Deputation allowance		121,000	53,000	53,000
A01238	Charge allowance		36,000	79,000	23,000
A0123E	Executive Allowance		264,000		
A0123X	Ad-hoc Relief Allowance 2020		24,570,000	25,897,000	25,661,000
A0124C	Disparity Reduction Allowance		25,019,000	25,347,000	25,115,000
A0124N	Disparity Reduction Allowance 2022- 15%		15,552,000	15,757,000	15,612,000
A0124R	Adhoc Relief Allowance 2022		15,693,000	15,955,000	15,807,000
A0124X	Adhoc Relief Allowance 2023		56,315,000	57,127,000	56,604,000
A01250	Incentive Allowance		108,000		
A0125E	Adhoc Relief Allowance 2024			43,243,000	42,848,000
A01264	Technical Allowance		952,000	1,094,000	1,084,000
A01270	Other			8,000	8,000
001	Others			8,000	8,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			390,000	
A01274	Medical charges			390,000	

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	2024-2025	2025-2026	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0435 ELECTRICITY-HYDAL					
043502 HYDEL POWER HYDEL POWER					
GZ1549 XEN Water & Power Division Ghizer					
A03 TOTAL OPERATING EXPENSES			10,537,000	14,731,000	13,997,000
A032 TOTAL COMMUNICATIONS			190,000	190,000	390,000
A03201 Postage and telegraph			10,000	10,000	10,000
A03202 Telephone and trunk call			180,000	180,000	380,000
001 Telephone and Trunk Calls			180,000	180,000	180,000
004 Telephone and Trunk Calls (Smart Meters GSM Charges)					200,000
A033 TOTAL UTILITIES			7,217,000	8,111,000	7,217,000
A03303 Electricity			130,000	130,000	130,000
001 Electricity			130,000	130,000	130,000
A03304 Hot and cold weather charges			7,087,000	7,981,000	7,087,000
001 Hot and Cold Weather Charges				7,981,000	
003 Gilgit-Baltistan Weather Charges			7,087,000		7,087,000
A034 TOTAL OCCUPANCY COSTS			250,000	250,000	250,000
A03402 Rent for office building			250,000	250,000	250,000
001 Rent for Office Building			250,000	250,000	250,000
A038 TOTAL TRAVEL & TRANSPORTATION			2,000,000	3,500,000	3,200,000
A03805 Travelling allowance			800,000	800,000	880,000
001 Travelling Allowance			800,000	800,000	880,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,200,000	2,700,000	2,320,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,200,000	2,700,000	1,320,000
005 P.O.L Charges (For Heavy/Operational Machinery)					1,000,000
A039 TOTAL GENERAL			880,000	2,680,000	2,940,000
A03901 Stationery			600,000	1,700,000	2,660,000
001 Stationery			600,000	1,700,000	660,000
003 Stationery (Billing Stationery/Material)					2,000,000
A03906 Uniforms and protective clothing			30,000	30,000	30,000

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
043	FUEL AND ENERGY				
0435	ELECTRICITY-HYDAL				
043502	HYDEL POWER HYDEL POWER				
GZ1549	XEN Water & Power Division Ghizer				
001	Uniforms and Protective Clothing	30,000	30,000	30,000	
A03918	Exhibitions fairs and other national celebrations		<u>700,000</u>		
001	Exhibitions, Fairs and other National Celebrations		700,000		
A03970	Others	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	
001	Others	250,000	250,000	250,000	
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>2,878,000</u>	
A041	TOTAL PENSION			<u>2,878,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>2,878,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			2,878,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>40,851,000</u>	
A052	TOTAL GRANTS DOMESTIC			<u>40,851,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,500,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.			351,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam			39,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>625,000</u>	<u>102,631,000</u>	<u>50,170,000</u>
A130	TOTAL TRANSPORT		<u>600,000</u>	<u>1,000,000</u>	<u>1,660,000</u>
A13001	Transport		<u>600,000</u>	<u>1,000,000</u>	<u>1,660,000</u>
001	Transport		600,000	1,000,000	660,000
006	Transport (For Heavy/Operational Machinery)				1,000,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>53,388,000</u>	<u>47,010,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>53,388,000</u>	<u>47,010,000</u>
001	Machinery and Equipment		10,000	53,388,000	10,000
004	Machinery and Equipment (Maintenance Work)				36,000,000

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043502 HYDEL POWER HYDEL POWER

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

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

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
04	ECONOMIC AFFAIRS			Rs	Rs	Rs
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
HN1663	XEN Water & Power Division Hunza					
F035	Foreman	(BPS-07)	8	9	3,319,000	3,289,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	7	7	2,898,000	2,872,000
E004	Electrician	(BPS-06)	8	8	2,784,000	2,758,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	1	1	348,000	345,000
T074	Turbine Operator G-I	(BPS-06)	6	10	1,951,000	1,933,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	5	5	2,020,000	2,002,000
L083	Lineman	(BPS-04)	4	4	978,000	969,000
T076	Turbine Operator G-II	(BPS-04)	5	7	1,223,000	1,212,000
L083	Lineman	(BPS-03)	1	2	242,000	240,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	21	21	5,097,000	5,051,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	19	19	5,182,000	5,135,000
T076	Turbine Operator G-II	(BPS-03)	1	1	268,000	266,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	67	67	13,066,000	12,949,000
H043	Helper/Helper Electrician/Chowkidars	(BPS-02)	8	11	1,592,000	1,578,000
N006	Naib Qasid	(BPS-01)	1	1	217,000	216,000
A01152	Personal pay			12,669,000		
A01153	Special pay			3,831,000	3,750,000	3,715,000
A012	TOTAL ALLOWANCES			66,474,000	86,463,000	85,463,000
A012-1	TOTAL REGULAR ALLOWANCES			66,474,000	86,115,000	85,463,000
A01202	House rent Allowance			3,926,000	3,902,000	3,882,000
A01203	Conveyance allowance			5,161,000	5,111,000	5,063,000
A0120D	Integrated Allowance			42,000	34,000	34,000
A01210	Risk Allowance				4,868,000	4,824,000
A01211	Hill allowance			232,000	230,000	230,000
A01216	Qualification allowance			30,000		
A01217	Medical allowance			3,680,000	3,642,000	3,607,000
A01226	Computer allowance			36,000	36,000	36,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
043	FUEL AND ENERGY				
0435	ELECTRICITY-HYDAL				
043502	HYDEL POWER HYDEL POWER				
HN1663	XEN Water & Power Division Hunza				
A0122N	Special Conveyance Allowance to Disbaled Employees	41,000	76,000	76,000	
A01236	Deputation allowance		173,000	287,000	
A01238	Charge allowance	40,000	9,000	9,000	
A0123X	Ad-hoc Relief Allowance 2020	9,363,000	9,467,000	9,385,000	
A01243	Special travelling allowance	52,000			
A0124C	Disparity Reduction Allowance	9,490,000	9,319,000	9,233,000	
A0124N	Disparity Reduction Allowance 2022- 15%	5,896,000	5,782,000	5,729,000	
A0124R	Adhoc Relief Allowance 2022	6,044,000	5,894,000	5,839,000	
A0124X	Adhoc Relief Allowance 2023	21,545,000	21,051,000	20,858,000	
A0125E	Adhoc Relief Allowance 2024		15,818,000	15,678,000	
A01264	Technical Allowance	896,000	691,000	685,000	
A01270	Other		12,000	8,000	
001	Others		12,000	8,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		348,000		
A01274	Medical charges		348,000		
A03	TOTAL OPERATING EXPENSES	6,887,000	46,225,000	10,147,000	
A032	TOTAL COMMUNICATIONS	110,000	110,000	1,110,000	
A03201	Postage and telegraph	15,000	15,000	15,000	
A03202	Telephone and trunk call	95,000	95,000	1,095,000	
001	Telephone and Trunk Calls	95,000	95,000	95,000	
004	Telephone and Trunk Calls (Smart Meters GSM Charges)			1,000,000	
A033	TOTAL UTILITIES	3,057,000	2,889,000	3,057,000	
A03303	Electricity	100,000	100,000	100,000	
001	Electricity	100,000	100,000	100,000	
A03304	Hot and cold weather charges	2,957,000	2,789,000	2,957,000	
001	Hot and Cold Weather Charges		2,789,000		
003	Gilgit-Baltistan Weather Charges	2,957,000		2,957,000	
A034	TOTAL OCCUPANCY COSTS	800,000	800,000	800,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0435 ELECTRICITY-HYDAL					
043502 HYDEL POWER HYDEL POWER					
HN1663 XEN Water & Power Division Hunza					
A03402 Rent for office building		<u>800,000</u>	<u>800,000</u>	<u>800,000</u>	
001 Rent for Office Building		800,000	800,000	800,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>2,100,000</u>	<u>3,500,000</u>	<u>3,310,000</u>	
A03805 Travelling allowance		<u>800,000</u>	<u>800,000</u>	<u>880,000</u>	
001 Travelling Allowance		800,000	800,000	880,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,300,000</u>	<u>2,700,000</u>	<u>2,430,000</u>	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,300,000	2,700,000	1,430,000	
005 P.O.L Charges (For Heavy/Operational Machinery)					1,000,000
A039 TOTAL GENERAL		<u>820,000</u>	<u>38,926,000</u>	<u>1,870,000</u>	
A03901 Stationery		<u>500,000</u>	<u>2,156,000</u>	<u>1,550,000</u>	
001 Stationery		500,000	2,156,000	550,000	
003 Stationery (Billing Stationery/Material)					1,000,000
A03906 Uniforms and protective clothing		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
001 Uniforms and Protective Clothing		20,000	20,000	20,000	
A03970 Others		<u>300,000</u>	<u>36,750,000</u>	<u>300,000</u>	
001 Others		300,000	36,750,000		300,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>3,151,000</u>		
A041 TOTAL PENSION			<u>3,151,000</u>		
A04114 Superannuation Encashment of L.P.R			<u>3,151,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R			3,151,000		
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>4,911,000</u>		
A091 TOTAL PURCHASE OF BUILDING			<u>4,911,000</u>		
A09101 Land and buildings			<u>4,911,000</u>		
001 Land and Buildings			4,911,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
043	FUEL AND ENERGY				
0435	ELECTRICITY-HYDAL				
043502	HYDEL POWER HYDEL POWER				
HN1663	XEN Water & Power Division Hunza				
A12	TOTAL CIVIL WORKS		<u>2,093,000</u>		
A124	TOTAL BUILDING AND STRUCTURES		<u>2,093,000</u>		
A12401	Office buildings		<u>2,093,000</u>		
001	Office buildings		2,093,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>720,000</u>	<u>132,362,000</u>	<u>29,380,000</u>
A130	TOTAL TRANSPORT		<u>700,000</u>	<u>1,400,000</u>	<u>1,770,000</u>
A13001	Transport		<u>700,000</u>	<u>1,400,000</u>	<u>1,770,000</u>
001	Transport		700,000	1,400,000	770,000
006	Transport (For Heavy/Operational Machinery)				1,000,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>110,102,000</u>	<u>26,610,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>110,102,000</u>	<u>26,610,000</u>
001	Machinery and Equipment		10,000	110,102,000	10,000
004	Machinery and Equipment (Maintenance Work)				19,500,000
015	Machinery and Equipment (Purchase of Transformers)				3,000,000
016	Machinery and Equipment (Purchase of Safety/Life Saving Equipment)				800,000
018	Machinery and Equipment (TD Lines/Poles)				800,000
020	Machinery and Equipment (Repair/Rewinding of Transformers)				2,500,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	
A13201	Furniture and Fixtures		<u>10,000</u>	<u>10,000</u>	
001	Furniture and Fixture		10,000	10,000	
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>20,850,000</u>	<u>1,000,000</u>
A13602	Other roads			<u>20,850,000</u>	<u>1,000,000</u>
001	Other Roads			20,850,000	
002	Other (Flood Damages)				1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0435 ELECTRICITY-HYDAL					
043502 HYDEL POWER HYDEL POWER					
HN1663 XEN Water & Power Division Hunza					
XEN Water & Power Division Hunza			156,022,000	342,738,000	193,538,000

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		2024-2025	2025-2026	Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
NG1713	XEN W&P Division Nagar					
E004	Electrician	(BPS-06)	8	8	2,522,000	2,499,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	1	1	325,000	323,000
T074	Turbine Operator G-I	(BPS-06)	11	14	3,583,000	3,550,000
C015	Channel Inspector	(BPS-05)	2	2	418,000	415,000
D159	Driver	(BPS-04)	1	1	567,000	562,000
H017DC	Head Regulator Man (DYING Cdr.)	(BPS-03)	3	3	594,000	588,000
L083	Lineman	(BPS-03)	6	9	1,608,000	1,594,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	22	22	5,897,000	5,844,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	24	24	6,384,000	6,327,000
T076	Turbine Operator G-II	(BPS-03)	2	6	531,000	526,000
H032	Helper Electrician	(BPS-02)	13	18	2,505,000	2,482,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	76	76	14,357,000	12,426,000
N006	Naib Qasid	(BPS-02)	1	1	220,000	218,000
C053	Chowkidar	(BPS-01)	1	1	220,000	218,000
A01152	Personal pay			17,000	25,000	25,000
A01153	Special pay			3,962,000	4,058,000	4,019,000
A012	TOTAL ALLOWANCES			65,308,000	89,407,000	88,067,000
A012-1	TOTAL REGULAR ALLOWANCES			65,308,000	88,878,000	88,067,000
A01202	House rent Allowance			3,973,000	4,097,000	4,059,000
A01203	Conveyance allowance			5,129,000	5,268,000	5,221,000
A01210	Risk Allowance				5,700,000	5,651,000
A01211	Hill allowance			235,000	241,000	241,000
A01216	Qualification allowance			59,000		
A01217	Medical allowance			3,694,000	3,775,000	3,740,000
A01226	Computer allowance			9,000	9,000	9,000
A0122N	Special Conveyance Allowance to Disbaled Employees			188,000	240,000	240,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	2024-2025	2025-2026	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0435 ELECTRICITY-HYDAL					
043502 HYDEL POWER HYDEL POWER					
NG1713 XEN W&P Division Nagar					
A01236 Deputation allowance		51,000	124,000	124,000	
A01238 Charge allowance		30,000			
A0123X Ad-hoc Relief Allowance 2020		9,151,000	9,657,000	9,568,000	
A0124C Disparity Reduction Allowance		9,165,000	9,290,000	9,204,000	
A0124N Disparity Reduction Allowance 2022- 15%		5,719,000	5,800,000	5,746,000	
A0124R Adhoc Relief Allowance 2022		5,839,000	5,963,000	5,907,000	
A0124X Adhoc Relief Allowance 2023		21,044,000	21,463,000	21,265,000	
A0125E Adhoc Relief Allowance 2024			16,157,000	16,008,000	
A01264 Technical Allowance		1,022,000	1,094,000	1,084,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			529,000		
A01274 Medical charges			529,000		
A03 TOTAL OPERATING EXPENSES		5,869,000	8,059,000	8,319,000	
A032 TOTAL COMMUNICATIONS		60,000	60,000	260,000	
A03201 Postage and telegraph		10,000	10,000	10,000	
A03202 Telephone and trunk call		50,000	50,000	250,000	
001 Telephone and Trunk Calls		50,000	50,000	50,000	
004 Telephone and Trunk Calls (Smart Meters GSM Charges)				200,000	
A033 TOTAL UTILITIES		2,859,000	2,959,000	2,859,000	
A03303 Electricity		50,000	50,000	50,000	
001 Electricity		50,000	50,000	50,000	
A03304 Hot and cold weather charges		2,809,000	2,909,000	2,809,000	
001 Hot and Cold Weather Charges			2,909,000		
003 Gilgit-Baltistan Weather Charges		2,809,000		2,809,000	
A034 TOTAL OCCUPANCY COSTS		150,000	150,000	150,000	
A03402 Rent for office building		150,000	150,000	150,000	
001 Rent for Office Building		150,000	150,000	150,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	2024-2025	2025-2026	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0435 ELECTRICITY-HYDAL					
043502 HYDEL POWER HYDEL POWER					
NG1713 XEN W&P Division Nagar					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,000,000</u>	<u>3,000,000</u>	<u>3,200,000</u>
A03805 Travelling allowance			<u>800,000</u>	<u>800,000</u>	<u>880,000</u>
001 Travelling Allowance			800,000	800,000	880,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,200,000</u>	<u>2,200,000</u>	<u>2,320,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,200,000	2,200,000	1,320,000
005 P.O.L Charges (For Heavy/Operational Machinery)					1,000,000
A039 TOTAL GENERAL			<u>800,000</u>	<u>1,890,000</u>	<u>1,850,000</u>
A03901 Stationery			<u>500,000</u>	<u>1,590,000</u>	<u>1,550,000</u>
001 Stationery			500,000	1,590,000	550,000
003 Stationery (Billing Stationery/Material)					1,000,000
A03970 Others			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Others			300,000	300,000	300,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,791,000</u>	
A041 TOTAL PENSION				<u>1,791,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>1,791,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,791,000	
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>3,800,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>3,800,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				1,800,000	
A05224 Cash Payment in Lieu of Plot (Assist. pkg. for Fam)				2,000,000	
A12 TOTAL CIVIL WORKS				<u>527,000</u>	
A124 TOTAL BUILDING AND STRUCTURES				<u>527,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
043	FUEL AND ENERGY				
0435	ELECTRICITY-HYDAL				
043502	HYDEL POWER HYDEL POWER				
NG1713	XEN W&P Division Nagar				
A12401	Office buildings		<u>527,000</u>		
001	Office buildings		527,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,520,000</u>	<u>82,891,000</u>	<u>28,270,000</u>
A130	TOTAL TRANSPORT		<u>700,000</u>	<u>700,000</u>	<u>1,770,000</u>
A13001	Transport		<u>700,000</u>	<u>700,000</u>	<u>1,770,000</u>
001	Transport		700,000	700,000	770,000
006	Transport (For Heavy/Operational Machinery)				1,000,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,800,000</u>	<u>56,366,000</u>	<u>25,500,000</u>
A13101	Machinery and Equipment		<u>1,800,000</u>	<u>56,366,000</u>	<u>25,500,000</u>
001	Machinery and Equipment		1,800,000	56,366,000	1,500,000
004	Machinery and Equipment (Maintenance Work)				16,500,000
015	Machinery and Equipment (Purchase of Transformers)				3,000,000
016	Machinery and Equipment (Purchase of Safety/Life Saving Equipment)				1,000,000
018	Machinery and Equipment (TD Lines/Poles)				1,000,000
020	Machinery and Equipment (Repair/Rewinding of Transformers)				2,500,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	
A13201	Furniture and Fixtures		<u>20,000</u>	<u>20,000</u>	
001	Furniture and Fixture		20,000	20,000	
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES		<u>25,805,000</u>	<u>1,000,000</u>	
A13602	Other roads		<u>25,805,000</u>	<u>1,000,000</u>	
001	Other Roads		25,805,000		
002	Other (Flood Damages)				1,000,000
XEN W&P Division Nagar			140,197,000	255,647,000	188,836,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
Rs	Rs	Rs				
04 ECONOMIC AFFAIRS						
043 FUEL AND ENERGY						
0435 ELECTRICITY-HYDAL						
043502 HYDEL POWER HYDEL POWER						
RG1713 XEN W&P Division Kharmanag						
A01 TOTAL EMPLOYEES RELATED EXPENSES				166,135,000	191,053,000	190,670,000
A011 TOTAL PAY	281	311		86,331,000	82,943,000	83,693,000
A011-1 TOTAL PAY OF OFFICERS	6	6		5,334,000	6,219,000	5,315,000
A01101 Total Basic Pay	6	6		5,033,000	5,892,000	4,988,000
E024 Executive Engineer (BPS-18)	1	1		1,248,000		1,237,000
A116 Assistant Executive Engineer (BPS-17)	1	1		709,000		703,000
A114 Assistant Engineer (E&M) (BPS-16)	3	3		2,632,000		2,608,000
H009 Head Estimator (BPS-16)	1	1		444,000		440,000
A01103 Special pay				301,000	327,000	327,000
A011-2 TOTAL PAY OF OTHER STAFF	275	305		80,997,000	76,724,000	78,378,000
A01151 Total Pay of Other Staff	275	305		76,105,000	71,921,000	73,615,000
D021 Data Entry Operator (BPS-15)	1	1		3,968,000		3,932,000
S158DC Supervisor/Line Superintendent (DYING Cdr.) (BPS-14)	2	2		508,000		503,000
S159 Supervisor/Lineman (BPS-14)	5	8		1,779,000		1,763,000
C078DC Computer Operator (DYING Cdr.) (BPS-12)	5	5		2,416,000		2,394,000
B006 Billing Clerk/Meter Reader (BPS-11)	5	5		1,890,000		1,873,000
M044DC Meter Reader/Billing Clerk (DYING Cdr.) (BPS-11)	22	22		8,322,000		8,247,000
S131 Sub Engineer (BPS-11)	3	3		1,045,000		1,036,000
S132DC Sub Engineer (DYING Cdr.) (BPS-11)	6	6		2,091,000		2,072,000
F035 Foreman (BPS-07)	8	10		2,930,000		2,904,000
F036DC Foreman (DYING Cdr.) (BPS-07)	9	9		3,295,000		3,265,000
E004 Electrician (BPS-06)	9	9		2,742,000		2,717,000
E005DC Electrician (DYING Cdr.) (BPS-06)	5	5		1,523,000		1,508,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
Rs	Rs	Rs				
04 ECONOMIC AFFAIRS						
043 FUEL AND ENERGY						
0435 ELECTRICITY-HYDAL						
043502 HYDEL POWER HYDEL POWER						
RG1713 XEN W&P Division Kharmanag						
T069 Turbine Operator GD-I	(BPS-06)	9	15	2,256,000		2,236,000
T070DC Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	2	2	501,000		496,000
H016 Head Regulator Man	(BPS-04)	2	2	479,000		475,000
L083 Lineman	(BPS-04)	8	8	2,052,000		1,559,000
H016 Head Regulator Man	(BPS-03)		2			475,000
H050 HRM	(BPS-03)	1		251,000		
L083 Lineman	(BPS-03)	2	6	513,000		507,000
L084DC Lineman (DYING Cdr.)	(BPS-03)	33	33	8,465,000		8,390,000
T071 Turbine Operator GD-II	(BPS-03)	6	10	1,431,000		1,667,000
T072DC Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	12	12	2,863,000		2,837,000
C054DC Chowkidar (DYING Cdr.)	(BPS-02)	1	1	196,000		194,000
H030 Helper	(BPS-02)	18	28	3,783,000		3,748,000
H041DC Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	101	101	20,806,000		18,817,000
A01152 Personal pay				64,000	74,000	74,000
A01153 Special pay				4,828,000	4,729,000	4,689,000
A012 TOTAL ALLOWANCES				79,804,000	108,110,000	106,977,000
A012-1 TOTAL REGULAR ALLOWANCES				79,804,000	107,912,000	106,977,000
A01202 House rent Allowance				4,620,000	4,676,000	4,637,000
A01203 Conveyance allowance				6,027,000	6,240,000	6,187,000
A01210 Risk Allowance					8,144,000	8,071,000
A01211 Hill allowance				285,000	287,000	287,000
A01216 Qualification allowance				59,000	60,000	60,000
A01217 Medical allowance				4,539,000	4,553,000	4,513,000
A01226 Computer allowance				97,000	99,000	99,000
A0122N Special Conveyance Allowance to Disbaled Employees				164,000	200,000	200,000
A0123X Ad-hoc Relief Allowance 2020				11,330,000	11,634,000	11,533,000
A0124C Disparity Reduction Allowance				11,659,000	11,588,000	11,491,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
043	FUEL AND ENERGY				
0435	ELECTRICITY-HYDAL				
043502	HYDEL POWER HYDEL POWER				
RG1713	XEN W&P Division Kharmanag				
A0124N	Disparity Reduction Allowance 2022- 15%		7,222,000	7,191,000	7,126,000
A0124R	Adhoc Relief Allowance 2022		7,289,000	7,264,000	7,199,000
A0124X	Adhoc Relief Allowance 2023		26,068,000	26,011,000	25,783,000
A0125E	Adhoc Relief Allowance 2024			19,418,000	19,249,000
A01264	Technical Allowance		445,000	547,000	542,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			198,000	
A01274	Medical charges			198,000	
A03	TOTAL OPERATING EXPENSES		6,335,000	7,684,000	9,075,000
A032	TOTAL COMMUNICATIONS		55,000	555,000	555,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		50,000	550,000	550,000
001	Telephone and Trunk Calls		50,000	550,000	50,000
004	Telephone and Trunk Calls (Smart Meters GSM Charges)				500,000
A033	TOTAL UTILITIES		3,625,000	3,474,000	3,625,000
A03303	Electricity		50,000	50,000	50,000
001	Electricity		50,000	50,000	50,000
A03304	Hot and cold weather charges		3,575,000	3,424,000	3,575,000
001	Hot and Cold Weather Charges			3,424,000	
003	Gilgit-Baltistan Weather Charges		3,575,000		3,575,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,900,000	2,400,000	3,090,000
A03805	Travelling allowance		700,000	700,000	770,000
001	Travelling Allowance		700,000	700,000	770,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,200,000	1,700,000	2,320,000
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,200,000	1,700,000	1,320,000
005	P.O.L Charges (For Heavy/Operational Machinery)				1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0435 ELECTRICITY-HYDAL					
043502 HYDEL POWER HYDEL POWER					
RG1713 XEN W&P Division Kharmanag					
A039 TOTAL GENERAL			755,000	1,255,000	1,805,000
A03901 Stationery			500,000	1,000,000	1,550,000
001 Stationery			500,000	1,000,000	550,000
003 Stationery (Billing Stationery/Material)					1,000,000
A03906 Uniforms and protective clothing			5,000	5,000	5,000
001 Uniforms and Protective Clothing			5,000	5,000	5,000
A03970 Others			250,000	250,000	250,000
001 Others			250,000	250,000	250,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				2,726,000	
A041 TOTAL PENSION				2,726,000	
A04114 Superannuation Encashment of L.P.R				2,726,000	
001 SUPERANNUATION ENCASHMENT OF L.P.R				2,726,000	
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				6,900,000	
A052 TOTAL GRANTS DOMESTIC				6,900,000	
A05216 Fin. Assis. to the families of				900,000	
G. Serv. who expire					
A05224 Cash Payment in Lieu of Plot				6,000,000	
(Assist. pkg. for Fam)					
A13 TOTAL REPAIRS AND MAINTENANCE			620,000	33,127,000	25,270,000
A130 TOTAL TRANSPORT			600,000	1,100,000	1,660,000
A13001 Transport			600,000	1,100,000	1,660,000
001 Transport			600,000	1,100,000	660,000
006 Transport (For Heavy/Operational Machinery)					1,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			10,000	17,481,000	22,610,000
A13101 Machinery and Equipment			10,000	17,481,000	22,610,000
001 Machinery and Equipment			10,000	17,481,000	10,000

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
04	ECONOMIC AFFAIRS			Rs	Rs	Rs
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
SD1553	XEN Water & Power Division Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			582,688,000	695,684,000	675,801,000
A011	TOTAL PAY	1010	1033	294,921,000	302,592,000	286,928,000
A011-1	TOTAL PAY OF OFFICERS	16	16	16,417,000	16,807,000	16,235,000
A01101	Total Basic Pay	16	16	15,418,000	15,839,000	15,276,000
E024	Executive Engineer	(BPS-18)	1	1,548,000		1,534,000
A117	Assistant Executive Engineer (Civil)	(BPS-17)	1	954,000		944,000
A118	Assistant Executive Engineer (E&M)	(BPS-17)	3	2,864,000		2,837,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	3	2,992,000		2,965,000
A114	Assistant Engineer (E&M)	(BPS-16)	6	5,985,000		5,931,000
D147	Divisional Accounts Officer	(BPS-16)	1	638,000		632,000
H009	Head Estimator	(BPS-16)	1	437,000		433,000
A01103	Special pay			999,000	968,000	959,000
A011-2	TOTAL PAY OF OTHER STAFF	994	1017	278,504,000	285,785,000	270,693,000
A01151	Total Pay of Other Staff	994	1017	260,869,000	268,054,000	253,116,000
H004	Head Clerk	(BPS-16)	1	756,000		749,000
D021	Data Entry Operator	(BPS-15)	1	440,000		436,000
M042DC	Meter Inspector (DYING Cdr.)	(BPS-14)	1	451,000		447,000
S117	Stenotypist	(BPS-14)	1	705,000		700,000
S157	Supervisor/Line Superintendent	(BPS-14)	18	6,885,000		6,824,000
U016	UDC/SDC/SAC/Cashier	(BPS-14)	8	4,928,000		4,884,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	13	5,727,000		5,675,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
04	ECONOMIC AFFAIRS			Rs	Rs	Rs
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
SD1553	XEN Water & Power Division Skardu					
B006	Billing Clerk/Meter Reader	(BPS-11)	14	14	5,850,000	5,797,000
D157	Draftsman	(BPS-11)	1	1	656,000	651,000
L034	LDC/CC	(BPS-11)	13	13	4,335,000	4,297,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	3	3	999,000	990,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-11)	57	57	19,289,000	17,314,000
S028	Second Grade Estimator	(BPS-11)	1	1	270,000	268,000
S131	Sub Engineer	(BPS-11)	1	1	395,000	391,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	13	13	4,347,000	4,308,000
S141	Sub-Engineer (Civil)	(BPS-11)	3	3	1,185,000	1,175,000
S163	Surveyor	(BPS-11)	1	1	306,000	303,000
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	2	2	612,000	606,000
S179	Sub Engineer (E&M)	(BPS-11)	2	2	790,000	783,000
S157	Supervisor/Line Superintendent	(BPS-09)	1	1	315,000	312,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)	2	2	882,000	874,000
S180	Security Inspector	(BPS-09)	1	1	209,000	207,000
F009	Fero Painter	(BPS-07)	1	1	329,000	326,000
F035	Foreman	(BPS-07)	24	25	8,980,000	8,899,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	12	12	4,676,000	4,634,000
T047	Tracer/Mason	(BPS-07)	1	1	572,000	567,000
E004	Electrician	(BPS-06)	36	36	12,206,000	12,096,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	30	30	10,172,000	10,079,000
P076	Panel Attendant	(BPS-06)	2	2	333,000	330,000
T069	Turbine Operator GD-I	(BPS-06)	32	36	8,138,000	8,065,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	18	18	4,578,000	4,537,000
T071	Turbine Operator GD-II	(BPS-05)	1	1	254,000	252,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		2024-2025	2025-2026	Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
SD1553	XEN Water & Power Division Skardu					
D159	Driver	(BPS-04)	8	8	2,246,000	2,226,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	17	17	4,774,000	4,731,000
H016	Head Regulator Man	(BPS-04)	3	3	774,000	767,000
L083	Lineman	(BPS-04)	31	31	8,308,000	8,233,000
E017DC	Engine Mechanic (DYING Cdr.)	(BPS-03)	2	2	501,000	496,000
H050	HRM	(BPS-03)	5	5	1,290,000	1,278,000
L083	Lineman	(BPS-03)	3	6	803,000	796,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	72	72	18,910,000	16,938,000
T071	Turbine Operator GD-II	(BPS-03)	11	15	2,918,000	2,892,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	35	35	9,286,000	9,202,000
		(BPS-02)		1		151,000
C014	Channel Coolies	(BPS-02)	1	1	152,000	151,000
C053	Chowkidar	(BPS-02)	3	3	1,170,000	1,008,000
H030	Helper	(BPS-02)	55	63	11,298,000	11,196,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	416	416	84,564,000	81,999,000
N006	Naib Qasid	(BPS-02)	8	8	1,542,000	1,528,000
S167	Sweeper	(BPS-02)	3	3	545,000	541,000
H030	Helper	(BPS-01)	5	5	1,036,000	1,027,000
S167	Sweeper	(BPS-01)	1	1	182,000	180,000
A01152	Personal pay			167,000	182,000	182,000
A01153	Special pay			17,460,000	17,549,000	17,395,000
A01170	Others			8,000		
A012	TOTAL ALLOWANCES			287,767,000	393,092,000	388,873,000
A012-1	TOTAL REGULAR ALLOWANCES			287,767,000	392,312,000	388,873,000
A01202	House rent Allowance			16,776,000	17,053,000	16,898,000
A01203	Conveyance allowance			22,361,000	22,638,000	22,462,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
043	FUEL AND ENERGY				
0435	ELECTRICITY-HYDAL				
043502	HYDEL POWER HYDEL POWER				
SD1553	XEN Water & Power Division Skardu				
A0120D	Integrated Allowance		53,000	55,000	54,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		164,000	227,000	227,000
A01210	Risk Allowance			31,041,000	30,762,000
A01211	Hill allowance		1,068,000	1,068,000	1,058,000
A01216	Qualification allowance		41,000	50,000	50,000
A01217	Medical allowance		16,561,000	16,770,000	16,620,000
A0121Q	Audit and Accounts Allowance		17,000	23,000	22,000
A01226	Computer allowance		213,000	216,000	216,000
A0122N	Special Conveyance Allowance to Disbaled Employees		904,000	1,028,000	1,019,000
A01236	Deputation allowance		78,000	93,000	90,000
A01238	Charge allowance		67,000	96,000	96,000
A0123X	Ad-hoc Relief Allowance 2020		40,654,000	42,108,000	41,738,000
A0124C	Disparity Reduction Allowance		41,671,000	41,669,000	41,303,000
A0124N	Disparity Reduction Allowance 2022- 15%		25,831,000	25,887,000	25,660,000
A0124R	Adhoc Relief Allowance 2022		26,068,000	26,139,000	25,909,000
A0124X	Adhoc Relief Allowance 2023		93,500,000	93,853,000	93,028,000
A01250	Incentive Allowance		158,000	209,000	209,000
A0125E	Adhoc Relief Allowance 2024			70,449,000	69,827,000
A01264	Technical Allowance		1,582,000	1,640,000	1,625,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			780,000	
A01274	Medical charges			780,000	
A03	TOTAL OPERATING EXPENSES		16,112,000	22,114,000	23,862,000
A032	TOTAL COMMUNICATIONS		490,000	490,000	1,490,000
A03201	Postage and telegraph		15,000	15,000	15,000
A03202	Telephone and trunk call		475,000	475,000	1,475,000
001	Telephone and Trunk Calls		475,000	475,000	475,000
004	Telephone and Trunk Calls (Smart Meters GSM Charges)				1,000,000
A033	TOTAL UTILITIES		12,757,000	13,019,000	12,757,000
A03303	Electricity		150,000	473,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
043	FUEL AND ENERGY				
0435	ELECTRICITY-HYDAL				
043502	HYDEL POWER HYDEL POWER				
SD1553	XEN Water & Power Division Skardu				
001	Electricity	150,000	473,000	150,000	
A03304	Hot and cold weather charges	<u>12,607,000</u>	<u>12,546,000</u>	<u>12,607,000</u>	
001	Hot and Cold Weather Charges		12,546,000		
003	Gilgit-Baltistan Weather Charges	12,607,000		12,607,000	
A034	TOTAL OCCUPANCY COSTS	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	
A03403	Rent for residential building	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	
001	RENT FOR RESIDENTIAL BUILDING		100,000	100,000	
A036	TOTAL MOTOR VEHICLES		<u>169,000</u>		
A03603	Registration		169,000		
A038	TOTAL TRAVEL & TRANSPORTATION	<u>2,000,000</u>	<u>5,200,000</u>	<u>4,200,000</u>	
A03805	Travelling allowance	<u>800,000</u>	<u>800,000</u>	<u>880,000</u>	
001	Travelling Allowance	800,000	800,000	880,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	<u>1,200,000</u>	<u>4,400,000</u>	<u>3,320,000</u>	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	1,200,000	4,400,000	1,320,000	
005	P.O.L Charges (For Heavy/Operational Machinery)			2,000,000	
A039	TOTAL GENERAL	<u>765,000</u>	<u>3,136,000</u>	<u>5,315,000</u>	
A03901	Stationery	<u>500,000</u>	<u>2,721,000</u>	<u>5,050,000</u>	
001	Stationery	500,000	2,721,000	550,000	
003	Stationery (Billing Stationery/Material)			4,500,000	
A03906	Uniforms and protective clothing	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	
001	Uniforms and Protective Clothing	15,000	15,000	15,000	
A03970	Others	<u>250,000</u>	<u>400,000</u>	<u>250,000</u>	
001	Others	250,000	400,000	250,000	
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>10,138,000</u>		
A041	TOTAL PENSION		<u>10,138,000</u>		
A04114	Superannuation Encashment of L.P.R		<u>10,138,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
043	FUEL AND ENERGY				
0435	ELECTRICITY-HYDAL				
043502	HYDEL POWER HYDEL POWER				
SD1553	XEN Water & Power Division Skardu				
001	SUPERANNUATION ENCASHMENT OF L.P.R			10,138,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>37,260,000</u>	
A052	TOTAL GRANTS DOMESTIC			<u>37,260,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.			60,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam			36,000,000	
A12	TOTAL CIVIL WORKS			<u>857,000</u>	
A124	TOTAL BUILDING AND STRUCTURES			<u>857,000</u>	
A12401	Office buildings			<u>857,000</u>	
001	Office buildings			857,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>720,000</u>	<u>287,365,000</u>	<u>138,780,000</u>
A130	TOTAL TRANSPORT		<u>700,000</u>	<u>5,549,000</u>	<u>2,770,000</u>
A13001	Transport		<u>700,000</u>	<u>5,549,000</u>	<u>2,770,000</u>
001	Transport		700,000	5,549,000	770,000
006	Transport (For Heavy/Operational Machinery)				2,000,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>238,451,000</u>	<u>134,010,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>238,451,000</u>	<u>134,010,000</u>
001	Machinery and Equipment		10,000	238,451,000	10,000
004	Machinery and Equipment (Maintenance Work)				40,000,000
007	Machinery and Equipment (O&M Cost of Sadpara Dam)				72,000,000
015	Machinery and Equipment (Purchase of Transformers)				9,000,000
016	Machinery and Equipment (Purchase of Safety/Life Saving Equipment)				3,500,000
018	Machinery and Equipment (TD Lines/Poles)				3,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	2024-2025	2025-2026	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0435 ELECTRICITY-HYDAL					
043502 HYDEL POWER HYDEL POWER					
SD1553 XEN Water & Power Division Skardu					
020 Machinery and Equipment (Repair/Rewinding of Transformers)					6,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	
A13201 Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	
001 Furniture and Fixture			10,000	10,000	
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>43,355,000</u>	<u>2,000,000</u>	
A13602 Other roads			<u>43,355,000</u>	<u>2,000,000</u>	
001 Other Roads			43,355,000		
002 Other (Flood Damages)				2,000,000	
XEN Water & Power Division Skardu			599,520,000	1,053,418,000	838,443,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
Rs	Rs	Rs				
04 ECONOMIC AFFAIRS						
043 FUEL AND ENERGY						
0435 ELECTRICITY-HYDAL						
043502 HYDEL POWER HYDEL POWER						
SD1738 Civil Engineering Division W&P Baltistan						
A01 TOTAL EMPLOYEES RELATED EXPENSES				12,623,000	13,829,000	13,849,000
A011 TOTAL PAY	10	10		6,029,000	5,908,000	5,986,000
A011-1 TOTAL PAY OF OFFICERS	8	8		5,335,000	5,213,000	5,296,000
A01101 Total Basic Pay	8	8		<u>5,050,000</u>	<u>4,921,000</u>	<u>5,004,000</u>
E026 Executive Engineer (Civil)	(BPS-18)	1	1	779,000		772,000
A117 Assistant Executive Engineer (Civil)	(BPS-17)	4	4	2,587,000		2,564,000
A113 Assistant Engineer (Civil)	(BPS-16)	3	3	1,684,000		1,668,000
A01103 Special pay				285,000	292,000	292,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2		694,000	695,000	690,000
A01151 Total Pay of Other Staff	2	2		<u>655,000</u>	<u>655,000</u>	<u>650,000</u>
S133 Sub Engineer (Civil)	(BPS-11)	2	2	655,000		650,000
A01153 Special pay				39,000	40,000	40,000
A012 TOTAL ALLOWANCES				6,594,000	7,921,000	7,863,000
A012-1 TOTAL REGULAR ALLOWANCES				6,594,000	7,921,000	7,863,000
A01202 House rent Allowance				331,000	340,000	340,000
A01203 Conveyance allowance				418,000	274,000	274,000
A01211 Hill allowance				2,000	3,000	3,000
A01217 Medical allowance				181,000	186,000	186,000
A01238 Charge allowance				31,000	45,000	45,000
A0123X Ad-hoc Relief Allowance 2020				647,000	697,000	691,000
A0124C Disparity Reduction Allowance				349,000	358,000	358,000
A0124N Disparity Reduction Allowance 2022- 15%				220,000	226,000	226,000
A0124R Adhoc Relief Allowance 2022				489,000	502,000	497,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
043	FUEL AND ENERGY				
0435	ELECTRICITY-HYDAL				
043502	HYDEL POWER HYDEL POWER				
SD1738	Civil Engineering Division W&P Baltistan				
A0124X	Adhoc Relief Allowance 2023		1,651,000	1,692,000	1,677,000
A0125E	Adhoc Relief Allowance 2024			1,267,000	1,256,000
A01264	Technical Allowance		2,275,000	2,331,000	2,310,000
A03	TOTAL OPERATING EXPENSES		2,515,000	3,337,000	4,265,000
A032	TOTAL COMMUNICATIONS		40,000	40,000	140,000
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		30,000	30,000	130,000
001	Telephone and Trunk Calls		30,000	30,000	30,000
004	Telephone and Trunk Calls (Smart Meters GSM Charges)				100,000
A033	TOTAL UTILITIES		260,000	232,000	260,000
A03303	Electricity		30,000	30,000	30,000
001	Electricity		30,000	30,000	30,000
A03304	Hot and cold weather charges		230,000	202,000	230,000
001	Hot and Cold Weather Charges			202,000	
003	Gilgit-Baltistan Weather Charges		230,000		230,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,500,000	2,350,000	3,050,000
A03805	Travelling allowance		500,000	500,000	550,000
001	Travelling Allowance		500,000	500,000	550,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,000,000	1,850,000	2,500,000
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,000,000	1,850,000	1,500,000
005	P.O.L Charges (For Heavy/Operational Machinery)				1,000,000
A039	TOTAL GENERAL		715,000	715,000	815,000
A03901	Stationery		400,000	400,000	500,000
001	Stationery		400,000	400,000	500,000
A03902	Printing and publication		10,000	10,000	10,000
001	PRINTING AND PUBLICATION			10,000	10,000
A03906	Uniforms and protective clothing		5,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
043	FUEL AND ENERGY				
0435	ELECTRICITY-HYDAL				
043502	HYDEL POWER HYDEL POWER				
SD1738	Civil Engineering Division W&P Baltistan				
001	Uniforms and Protective Clothing		5,000	5,000	5,000
A03970	Others	300,000	300,000	300,000	300,000
001	Others	300,000	300,000	300,000	300,000
A12	TOTAL CIVIL WORKS			1,600,000	7,000,000
A124	TOTAL BUILDING AND STRUCTURES			1,600,000	7,000,000
A12401	Office buildings			1,600,000	7,000,000
001	Office buildings			1,600,000	7,000,000
002	Civil Works of Power Houses				7,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		530,000	6,944,000	3,815,000
A130	TOTAL TRANSPORT		500,000	1,200,000	1,800,000
A13001	Transport		500,000	1,200,000	1,800,000
001	Transport	500,000	1,200,000	800,000	1,000,000
006	Transport (For Heavy/Operational Machinery)				
A131	TOTAL MACHINERY AND EQUIPMENT		15,000	15,000	15,000
A13101	Machinery and Equipment		15,000	15,000	15,000
001	Machinery and Equipment	15,000	15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		15,000	15,000	
A13201	Furniture and Fixtures		15,000	15,000	
001	Furniture and Fixture	15,000	15,000		
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			5,714,000	2,000,000
A13602	Other roads			5,714,000	2,000,000
001	Other Roads			5,714,000	

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
Rs	Rs	Rs				
04 ECONOMIC AFFAIRS						
043 FUEL AND ENERGY						
0435 ELECTRICITY-HYDAL						
043502 HYDEL POWER HYDEL POWER						
SS1713 XEN W&P Division Shigar						
A01 TOTAL EMPLOYEES RELATED EXPENSES				149,282,000	183,018,000	173,730,000
A011 TOTAL PAY		274	284	73,618,000	79,337,000	71,137,000
A011-1 TOTAL PAY OF OFFICERS		6	6	3,461,000	2,479,000	3,374,000
A01101 Total Basic Pay		6	6	3,275,000	2,349,000	3,244,000
E024 Executive Engineer	(BPS-18)	1	1	914,000		905,000
A116 Assistant Executive Engineer	(BPS-17)	1	1	619,000		613,000
A114 Assistant Engineer (E&M)	(BPS-16)	3	3	1,352,000		1,340,000
H009 Head Estimator	(BPS-16)	1	1	390,000		386,000
A01103 Special pay				186,000	130,000	130,000
A011-2 TOTAL PAY OF OTHER STAFF		268	278	70,157,000	76,858,000	67,763,000
A01151 Total Pay of Other Staff		268	278	65,504,000	72,168,000	63,114,000
D021 Data Entry Operator	(BPS-15)	1	1	260,000		258,000
M042DC Meter Inspector (DYING Cdr.)	(BPS-14)	2	2	848,000		840,000
S157 Supervisor/Line Superintendent	(BPS-14)	4	5	1,542,000		1,528,000
B006 Billing Clerk/Meter Reader	(BPS-11)	4	4	1,333,000		1,321,000
L093 Lower Division Clerk	(BPS-11)	1	1	245,000		244,000
M044DC Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-11)	5	5	1,334,000		1,322,000
S132DC Sub Engineer (DYING Cdr.)	(BPS-11)	2	2	623,000		617,000
F035 Foreman	(BPS-07)	7	7	2,721,000		2,697,000
E004 Electrician	(BPS-06)	9	9	2,495,000		2,473,000
E005DC Electrician (DYING Cdr.)	(BPS-06)	7	7	1,940,000		1,923,000
T069 Turbine Operator GD-I	(BPS-06)	8	11	2,893,000		2,866,000

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
043	FUEL AND ENERGY				
0435	ELECTRICITY-HYDAL				
043502	HYDEL POWER HYDEL POWER				
SS1713	XEN W&P Division Shigar				
A0124N	Disparity Reduction Allowance 2022- 15%		6,697,000	6,719,000	6,659,000
A0124R	Adhoc Relief Allowance 2022		6,888,000	6,870,000	6,808,000
A0124X	Adhoc Relief Allowance 2023		24,476,000	24,408,000	24,188,000
A0125E	Adhoc Relief Allowance 2024			18,430,000	18,264,000
A01264	Technical Allowance		1,067,000	684,000	678,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			162,000	
A01274	Medical charges			162,000	
A03	TOTAL OPERATING EXPENSES		5,861,000	8,124,000	8,286,000
A032	TOTAL COMMUNICATIONS		55,000	55,000	255,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		50,000	50,000	250,000
001	Telephone and Trunk Calls		50,000	50,000	50,000
004	Telephone and Trunk Calls (Smart Meters GSM Charges)				200,000
A033	TOTAL UTILITIES		3,286,000	3,480,000	3,286,000
A03303	Electricity		50,000	170,000	50,000
001	Electricity		50,000	170,000	50,000
A03304	Hot and cold weather charges		3,236,000	3,310,000	3,236,000
001	Hot and Cold Weather Charges			3,310,000	
003	Gilgit-Baltistan Weather Charges		3,236,000		3,236,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,900,000	2,469,000	3,090,000
A03805	Travelling allowance		700,000	769,000	770,000
001	Travelling Allowance		700,000	769,000	770,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,200,000	1,700,000	2,320,000
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,200,000	1,700,000	1,320,000
005	P.O.L Charges (For Heavy/Operational Machinery)				1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
043	FUEL AND ENERGY				
0435	ELECTRICITY-HYDAL				
043502	HYDEL POWER HYDEL POWER				
SS1713	XEN W&P Division Shigar				
A039	TOTAL GENERAL		<u>620,000</u>	<u>2,120,000</u>	<u>1,655,000</u>
A03901	Stationery		<u>350,000</u>	<u>1,850,000</u>	<u>1,385,000</u>
001	Stationery		350,000	1,850,000	385,000
003	Stationery (Billing Stationery/Material)				1,000,000
A03906	Uniforms and protective clothing		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing		20,000	20,000	20,000
A03970	Others		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Others		250,000	250,000	250,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>3,390,000</u>	
A041	TOTAL PENSION			<u>3,390,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>3,390,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			3,390,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>8,600,000</u>	
A052	TOTAL GRANTS DOMESTIC			<u>8,600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam)			8,000,000	
A12	TOTAL CIVIL WORKS			<u>2,489,000</u>	
A124	TOTAL BUILDING AND STRUCTURES			<u>2,489,000</u>	
A12401	Office buildings			<u>2,489,000</u>	
001	Office buildings			2,489,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>620,000</u>	<u>29,748,000</u>	<u>24,270,000</u>
A130	TOTAL TRANSPORT		<u>600,000</u>	<u>1,100,000</u>	<u>1,660,000</u>
A13001	Transport		<u>600,000</u>	<u>1,100,000</u>	<u>1,660,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
043	FUEL AND ENERGY				
0435	ELECTRICITY-HYDAL				
043502	HYDEL POWER HYDEL POWER				
SS1713	XEN W&P Division Shigar				
001	Transport		600,000	1,100,000	660,000
006	Transport (For Heavy/Operational Machinery)				1,000,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>14,684,000</u>	<u>21,610,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>14,684,000</u>	<u>21,610,000</u>
001	Machinery and Equipment		10,000	14,684,000	10,000
004	Machinery and Equipment (Maintenance Work)				15,000,000
015	Machinery and Equipment (Purchase of Transformers)				3,000,000
016	Machinery and Equipment (Purchase of Safety/Life Saving Equipment)				800,000
018	Machinery and Equipment (TD Lines/Poles)				800,000
020	Machinery and Equipment (Repair/Rewinding of Transformers)				2,000,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	
A13201	Furniture and Fixtures		<u>10,000</u>	<u>10,000</u>	
001	Furniture and Fixture		10,000	10,000	
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>13,954,000</u>	<u>1,000,000</u>
A13602	Other roads			<u>13,954,000</u>	<u>1,000,000</u>
001	Other Roads			13,954,000	
002	Other (Flood Damages)				1,000,000
XEN W&P Division Shigar			155,763,000	235,369,000	206,286,000