



WATER & POWER DEPARTMENT



BUDGET 2022-23

Current Revenue Expenditure Volume-III

BUDGET ORDER

GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT





BUDGET 2022-2023

GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT

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GC21024 (024)
WATER & POWER DEPARTMENT
BUDGET ESTIMATES 2022-2023

DISTRICT	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
GILGIT	1,508	2,009,438,000	1,772,890,000	746,486,000	721,272,000	1,467,758,000
SKARDU	1,051	410,423,000	1,062,434,000	461,809,000	17,228,000	479,037,000
DIAMER	871	352,066,000	1,004,161,000	442,714,000	18,457,000	461,171,000
GHANCHE	635	238,685,000	361,588,000	268,484,000	8,319,000	276,803,000
GHIZER	591	227,652,000	434,835,000	251,682,000	8,149,000	259,831,000
ASTORE	515	180,113,000	440,151,000	285,793,000	7,202,000	292,995,000
KHARMANG	281	116,808,000	154,161,000	125,881,000	4,579,000	130,460,000
SHIGAR	274	103,408,000	144,834,000	113,812,000	4,505,000	118,317,000
NAGAR	232	104,502,000	199,510,000	163,124,000	4,128,000	167,252,000
HUNZA	216	83,809,000	598,858,000	89,212,000	4,647,000	93,859,000
TOTAL	6,174	3,826,904,000	6,173,422,000	2,948,997,000	798,486,000	3,747,483,000

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WATER & POWER DEPARTMENT

	Rs
Charged:	0
Voted:	3,747,483,000
Total:	3,747,483,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
043501 ADMINISTRATION	1,409,196,000	131,811,000	796,746,000
043502 HYDEL POWER HYDEL POWER Hydel Power	2,417,708,000	6,041,611,000	2,950,737,000
TOTAL	3,826,904,000	6,173,422,000	3,747,483,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
AT1565	XEN Water & Power Division Astore	180,113,000	440,151,000	292,995,000
DM1030	SE Circle Office Water & Power Diamer	10,429,000	14,081,000	13,589,000
DM1561	XEN Water & Power Division Diamer	329,857,000	965,853,000	424,434,000
DM1730	Chief Engineer Water & Power Diamer-Astore Region	5,301,000	10,303,000	14,107,000
DM1738	Civil Engineering Division W&P Diamer	6,479,000	13,924,000	9,041,000
GL1513	Secretary Water and Power Department Gil	33,519,000	39,818,000	36,348,000
GL1542	XEN NAHEW Division Gilgit	78,712,000	91,176,000	89,845,000
GL1571	Secretary Water & Power GB-II(Block Allocations)	1,307,000,000		660,500,000
GL1662	SE Circle Office Water & Power Gilgit	14,634,000	15,517,000	16,848,000
GL1713	XEN Water & Power Division Gilgit	362,339,000	1,322,010,000	407,703,000
GL1738	Civil Engineering Division W&P Gilgit	9,556,000	19,705,000	12,690,000
GL1739	XEN Generation Water & Power Gilgit	187,607,000	256,474,000	219,181,000
GL1803	Chief Engineer Water & Power Department Gilgit-Baltistan	16,071,000	28,190,000	24,643,000
GN1557	XEN Water & Power Division Ghanche	238,685,000	361,588,000	276,803,000
GZ1549	XEN Water & Power Division Ghizer	227,652,000	434,835,000	259,831,000
HN1663	XEN Water & Power Division Hunza	83,809,000	598,858,000	93,859,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
NG1713	XEN W&P Division Nagar	104,502,000	199,510,000	167,252,000
RG1713	XEN W&P Division Kharmang	116,808,000	154,161,000	130,460,000
SD1087	SE Circle Office Water & Power Skardu	12,444,000	15,569,000	16,359,000
SD1553	XEN Water & Power Division Skardu	379,795,000	1,022,314,000	439,391,000
SD1738	Civil Engineering Division W&P Baltistan	8,386,000	16,218,000	8,935,000
SD1829	Chief Engineer Water and Power Baltistan Region	9,798,000	8,333,000	14,352,000
SS1713	XEN W&P Division Shigar	103,408,000	144,834,000	118,317,000
TOTAL		3,826,904,000	6,173,422,000	3,747,483,000

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WATER & POWER DEPARTMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>2,387,949,000</u>	<u>2,764,736,000</u>	<u>2,948,997,000</u>
A011	PAY	<u>1,331,699,000</u>	<u>1,264,588,000</u>	<u>1,450,492,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>115,775,000</u>	<u>113,485,000</u>	<u>119,885,000</u>
A01101	Basic Pay	105,080,000	103,435,000	108,760,000
A01103	Special pay	10,677,000	10,039,000	11,116,000
A01105	Qualification Pay	18,000	11,000	9,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,215,924,000</u>	<u>1,151,103,000</u>	<u>1,330,607,000</u>
A01151	Pay of Other Staff	1,094,610,000	1,042,937,000	1,211,770,000
A01152	Personal pay	249,000	204,000	60,000
A01153	Special pay	121,065,000	107,962,000	118,777,000
A012	ALLOWANCES	<u>1,056,250,000</u>	<u>1,500,148,000</u>	<u>1,498,505,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,049,434,000</u>	<u>1,483,728,000</u>	<u>1,491,326,000</u>
A01201	Senior post Allowance	15,000	52,000	30,000
A01202	House rent Allowance	122,437,000	116,376,000	200,201,000
A01203	Conveyance allowance	149,585,000	142,223,000	151,110,000
A01207	Washing Allowance	88,000	5,000	4,000
A01208	Dress Allowance	86,000	3,000	4,000
A0120D	Integrated Allowance	235,000	288,000	175,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		571,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	491,000	758,000	721,000
A0120X	Ad - hoc Allowance - 2010		155,000	
A01211	Hill allowance	6,215,000	6,538,000	7,841,000
A01216	Qualification allowance	120,000	454,000	360,000
A01217	Medical allowance	100,498,000	102,554,000	110,425,000
A0121C	Additional Pay Allowance		57,000	
A0121N	Personal Allowance	13,000	40,000	19,000
A0121Q	Audit and Accounts Allowance		127,000	
A0121T	Adhoc Relief Allowance 2013		10,000	
A0121Z	Adhoc Relief Allowance-2014		24,000	
A01224	Entertainment allowance	48,000	45,000	37,000
A01226	Computer allowance	793,000	1,155,000	745,000
A01228	Orderly allowance	336,000	711,000	532,000
A0122C	Adhoc Relief Allowance - 2015		22,000	
A0122M	Ad-hoc Relief Allowance-2016	84,854,000	79,794,000	86,220,000

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		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122N	Special Conveyance Allowance to Disbale Employees	176,000	3,775,000	975,000
A0122S	Utility Allowance	1,512,000	1,246,000	2,076,000
A0122Y	Ad-hoc Relief Allowance 2017	123,163,000	112,802,000	127,621,000
A01235	Secretariat allowance	36,000	37,000	36,000
A01236	Deputation allowance		171,000	
A01238	Charge allowance		438,000	
A01239	Special allowance		118,000	
A0123E	Executive Allowance	5,955,000	5,162,000	6,151,000
A0123G	Ad-hoc Relief Allowance-2018	123,153,000	112,637,000	127,604,000
A0123P	Ad-hoc Relief Allowance 2019	139,822,000	131,979,000	149,699,000
A0123X	Ad-hoc Relief Allowance 2020	181,618,000	166,336,000	179,688,000
A01243	Special travelling allowance		112,000	
A01244	Adhoc relief		28,000	
A0124C	Disparity Reduction Allowance		352,603,000	161,383,000
A0124F	Adhoc Relief Allowance -2021		108,094,000	133,636,000
A01250	Incentive Allowance	3,293,000	2,405,000	3,115,000
A01264	Technical Allowance	4,892,000	33,823,000	40,918,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>6,816,000</u>	<u>16,420,000</u>	<u>7,179,000</u>
A01273	Honoraria	2,000,000	2,000,000	2,000,000
A01274	Medical charges		9,961,000	
A01277	Contingent paid staff	4,816,000	4,459,000	5,179,000
A03	TOTAL OPERATING EXPENSES	<u>111,986,000</u>	<u>163,987,000</u>	<u>117,508,000</u>
A032	COMMUNICATIONS	<u>3,116,000</u>	<u>2,956,000</u>	<u>3,116,000</u>
A03201	Postage and telegraph	243,000	243,000	243,000
A03202	Telephone and trunk call	2,873,000	2,713,000	2,873,000
A033	UTILITIES	<u>63,382,000</u>	<u>80,812,000</u>	<u>63,382,000</u>
A03303	Electricity	2,235,000	2,873,000	2,235,000
A03304	Hot and cold weather charges	61,147,000	77,939,000	61,147,000
A034	OCCUPANCY COSTS	<u>1,392,000</u>	<u>8,213,000</u>	<u>3,091,000</u>
A03402	Rent for office building	1,186,000	6,294,000	2,385,000
A03403	Rent for residential building	206,000	1,919,000	706,000
A036	MOTOR VEHICLES	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03603	Registration	5,000	5,000	5,000

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WATER & POWER DEPARTMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A038	TRAVEL & TRANSPORTATION	<u>36,658,000</u>	<u>56,899,000</u>	<u>40,331,000</u>
A03805	Travelling allowance	10,282,000	18,175,000	10,536,000
A03806	Transportation of Goods (Govt.)	54,000	52,000	54,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	26,322,000	38,672,000	29,741,000
A039	GENERAL	<u>7,433,000</u>	<u>15,102,000</u>	<u>7,583,000</u>
A03901	Stationery	3,920,000	6,820,000	4,020,000
A03902	Printing and publication	106,000	156,000	106,000
A03905	Newspapers periodicals and books	77,000	77,000	77,000
A03906	Uniforms and protective clothing	722,000	722,000	722,000
A03907	Advertising & Publicity		902,000	
A03917	Law charges	100,000	369,000	100,000
A03918	Exhibitions fairs and other national celebrations		414,000	
A03940	Unforeseen expenditure	3,000	3,000	3,000
A03970	Others	2,505,000	5,639,000	2,555,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>29,060,000</u>	
A041	PENSION		<u>29,060,000</u>	
A04106	Reimbursement of medical charges to pensioners		1,184,000	
A04114	Superannuation Encashment of L.P.R		27,876,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS		<u>25,332,000</u>	
A052	GRANTS DOMESTIC		<u>25,332,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		24,500,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.		832,000	
A06	TOTAL TRANSFERS	<u>405,000</u>	<u>605,000</u>	<u>405,000</u>

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		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A063	ENTERTAINMENT & GIFTS	<u>405,000</u>	<u>605,000</u>	<u>405,000</u>
A06301	Entertainments & Gifts	405,000	605,000	405,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>175,000</u>	<u>1,925,000</u>	<u>200,000</u>
A096	PURCHASE OF PLANT AND MACHINERY	<u>75,000</u>	<u>625,000</u>	<u>100,000</u>
A09601	Purchase of Plant and Machinery	75,000	625,000	100,000
A097	PURCHASE OF FURNITURE AND FIXTURE	<u>100,000</u>	<u>1,300,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture	100,000	1,300,000	100,000
A12	TOTAL CIVIL WORKS	<u>20,012,000</u>	<u>53,709,000</u>	<u>20,012,000</u>
A124	BUILDING AND STRUCTURES	<u>20,012,000</u>	<u>53,709,000</u>	<u>20,012,000</u>
A12401	Office buildings	20,012,000	53,709,000	20,012,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,306,377,000</u>	<u>3,134,068,000</u>	<u>660,361,000</u>
A130	TRANSPORT	<u>27,933,000</u>	<u>50,408,000</u>	<u>31,917,000</u>
A13001	Transport	27,933,000	50,408,000	31,917,000
A131	MACHINERY AND EQUIPMENT	<u>1,117,891,000</u>	<u>2,386,324,000</u>	<u>467,891,000</u>
A13101	Machinery and Equipment	1,117,891,000	2,386,324,000	467,891,000
A132	FURNITURE AND FIXTURE	<u>442,000</u>	<u>942,000</u>	<u>442,000</u>
A13201	Furniture and Fixtures	442,000	942,000	442,000
A133	BUILDINGS AND STRUCTURE	<u>80,101,000</u>	<u>791,000</u>	<u>80,101,000</u>
A13370	Others	80,101,000	791,000	80,101,000
A136	ROADS, HIGHWAYS AND BRIDGES	<u>80,010,000</u>	<u>695,603,000</u>	<u>80,010,000</u>
A13602	Other roads	80,010,000	695,603,000	80,010,000

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	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY OBJECT			
NET TOTAL	3,826,904,000	6,173,422,000	3,747,483,000

GC21024 (024)
WATER & POWER DEPARTMENT
SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	54			54	8,202,000
02	2919			2919	472,733,000
03	813			813	134,291,000
04	203			203	39,091,000
05	32			32	6,252,000
06	429			429	106,580,000
07	1039			1039	303,533,000
09	151			151	49,116,000
11	232			232	63,908,000
12	24			24	8,415,000
14	36			36	15,474,000
15	1			1	313,000
16	154			154	61,649,000
17	59			59	28,230,000
18	19			19	13,438,000
19	5			5	4,630,000
20	4			4	4,675,000
TOTAL	6174			6174	1,320,530,000

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043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043501	ADMINISTRATION						
DM1030	SE Circle Office Water & Power Diامر						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>8,263,000</u>	<u>10,616,000</u>	<u>10,815,000</u>
A011	TOTAL PAY		10	10	<u>4,677,000</u>	<u>4,506,000</u>	<u>4,758,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,200,000</u>	<u>2,490,000</u>	<u>3,257,000</u>
A01101	Total Basic Pay		4	4	<u>2,905,000</u>	<u>2,267,000</u>	<u>2,962,000</u>
S152	Superintending Engineer	(BPS-19)	1	1	1,244,000		1,260,000
A111	Assistant Engineer	(BPS-16)	2	2	1,095,000		1,110,000
S116	Stenographer	(BPS-16)	1	1	566,000		592,000
A01103	Special pay				295,000	223,000	295,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,477,000</u>	<u>2,016,000</u>	<u>1,501,000</u>
A01151	Total Pay of Other Staff		6	6	<u>1,330,000</u>	<u>1,817,000</u>	<u>1,354,000</u>
U014	UDC/SAC/Cashier	(BPS-14)	1	1	429,000		435,000
D159	Driver	(BPS-05)	1	1	193,000		195,000
H038	Helper/Chowkidars/Guards	(BPS-02)	1	1	172,000		183,000
N006	Naib Qasid	(BPS-02)	2	2	359,000		362,000
S167	Sweeper	(BPS-02)	1	1	177,000		179,000
A01153	Special pay				147,000	199,000	147,000
A012	TOTAL ALLOWANCES				<u>3,586,000</u>	<u>6,110,000</u>	<u>6,057,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,813,000</u>	<u>5,150,000</u>	<u>5,097,000</u>
A01202	House rent Allowance				192,000	163,000	192,000
A01203	Conveyance allowance				323,000	311,000	323,000
A0120D	Integrated Allowance				4,000	11,000	4,000
A01211	Hill allowance				6,000	7,000	8,000
A01217	Medical allowance				213,000	199,000	213,000
A01224	Entertainment allowance				6,000	5,000	6,000
A0122M	Ad-hoc Relief Allowance-2016				303,000	290,000	303,000
A0122Y	Ad-hoc Relief Allowance 2017				406,000	409,000	419,000

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043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
DM1030	SE Circle Office Water & Power Diamer					
A0123G	Ad-hoc Relief Allowance-2018			406,000	409,000	419,000
A0123P	Ad-hoc Relief Allowance 2019			404,000	409,000	417,000
A0123X	Ad-hoc Relief Allowance 2020			550,000	554,000	567,000
A0124C	Disparity Reduction Allowance				970,000	741,000
A0124F	Adhoc Relief Allowance -2021				409,000	419,000
A01264	Technical Allowance				1,004,000	1,066,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>773,000</u>	<u>960,000</u>	<u>960,000</u>
A01277	Contingent paid staff			<u>773,000</u>	<u>960,000</u>	<u>960,000</u>
001	Contingent Paid Staff			773,000	960,000	960,000
A03	TOTAL OPERATING EXPENSES			<u>1,616,000</u>	<u>2,366,000</u>	<u>1,894,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	TOTAL UTILITIES			<u>194,000</u>	<u>194,000</u>	<u>194,000</u>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			<u>184,000</u>	<u>184,000</u>	<u>184,000</u>
001	Hot and Cold Weather Charges				184,000	
003	Gilgit-Baltistan Weather Charges			184,000		184,000
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>852,000</u>	<u>1,302,000</u>	<u>1,130,000</u>
A03805	Travelling allowance			<u>330,000</u>	<u>480,000</u>	<u>330,000</u>
001	Travelling Allowance			330,000	480,000	330,000

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043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
DM1030	SE Circle Office Water & Power Diamer					
A03807	P.O.L Charges A.planes			<u>522,000</u>	<u>822,000</u>	<u>800,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			522,000	822,000	800,000
A039	TOTAL GENERAL			<u>445,000</u>	<u>745,000</u>	<u>445,000</u>
A03901	Stationery			<u>200,000</u>	<u>350,000</u>	<u>200,000</u>
001	Stationery			200,000	350,000	200,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			<u>230,000</u>	<u>380,000</u>	<u>230,000</u>
001	Others			230,000	380,000	230,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>199,000</u>	
A041	TOTAL PENSION				<u>199,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>199,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				199,000	
A06	TOTAL TRANSFERS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06301	Entertainments & Gifts			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Entertainments & Gifts			20,000	20,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>530,000</u>	<u>880,000</u>	<u>860,000</u>
A130	TOTAL TRANSPORT			<u>470,000</u>	<u>820,000</u>	<u>800,000</u>
A13001	Transport			<u>470,000</u>	<u>820,000</u>	<u>800,000</u>
001	Transport			470,000	820,000	800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
DM1030	SE Circle Office Water & Power Diamer					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000
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				10,429,000	14,081,000	13,589,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043501	ADMINISTRATION						
DM1730	Chief Engineer Water & Power Diamer-Astore Region						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>3,250,000</u>	<u>3,752,000</u>	<u>10,752,000</u>
A011	TOTAL PAY		7	7	<u>2,570,000</u>	<u>1,472,000</u>	<u>3,881,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,102,000</u>	<u>1,413,000</u>	<u>2,171,000</u>
A01101	Total Basic Pay		3	3	<u>1,565,000</u>	<u>1,294,000</u>	<u>1,633,000</u>
C031	Chief Engineer	(BPS-20)	1	1	837,000		873,000
A190	AQS (E&M)	(BPS-17)	1	1	364,000		380,000
A191	AQS (Civil)	(BPS-17)	1	1	364,000		380,000
A01103	Special pay				537,000	119,000	538,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>468,000</u>	<u>59,000</u>	<u>1,710,000</u>
A01151	Total Pay of Other Staff		4	4	<u>468,000</u>	<u>54,000</u>	<u>1,348,000</u>
L093	Lower Division Clerk	(BPS-11)	1	1	150,000		301,000
D159	Driver	(BPS-04)	1	1	118,000		365,000
C053	Chowkidar	(BPS-01)	1	1	100,000		227,000
N006	Naib Qasid	(BPS-01)	1	1	100,000		455,000
A01153	Special pay					5,000	362,000
A012	TOTAL ALLOWANCES				<u>680,000</u>	<u>2,280,000</u>	<u>6,871,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>680,000</u>	<u>2,280,000</u>	<u>6,871,000</u>
A01201	Senior post Allowance					15,000	
A01202	House rent Allowance					8,000	482,000
A01203	Conveyance allowance					12,000	895,000
A01211	Hill allowance					1,000	23,000
A01217	Medical allowance				70,000	56,000	896,000
A01224	Entertainment allowance				5,000	8,000	5,000
A01228	Orderly allowance					210,000	112,000
A0122M	Ad-hoc Relief Allowance-2016				145,000	85,000	459,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
DM1730	Chief Engineer Water & Power Diamer-Astore Region					
A0122Y	Ad-hoc Relief Allowance 2017			125,000	135,000	562,000
A0123G	Ad-hoc Relief Allowance-2018			130,000	135,000	562,000
A0123P	Ad-hoc Relief Allowance 2019			65,000	72,000	477,000
A0123X	Ad-hoc Relief Allowance 2020			140,000	138,000	562,000
A0124C	Disparity Reduction Allowance				26,000	400,000
A0124F	Adhoc Relief Allowance -2021				135,000	607,000
A01264	Technical Allowance				1,244,000	829,000
A03	TOTAL OPERATING EXPENSES			<u>1,588,000</u>	<u>4,988,000</u>	<u>2,850,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
001	Hot and Cold Weather Charges				28,000	
003	Gilgit-Baltistan Weather Charges			28,000		28,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>3,401,000</u>	<u>1,200,000</u>
A03402	Rent for office building			<u>1,000</u>	<u>3,401,000</u>	<u>1,200,000</u>
001	Rent for Office Building			1,000	3,401,000	1,200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,149,000</u>	<u>1,149,000</u>	<u>1,212,000</u>
A03805	Travelling allowance			<u>522,000</u>	<u>522,000</u>	<u>522,000</u>
001	Travelling Allowance			522,000	522,000	522,000
A03807	P.O.L Charges A.planes			<u>627,000</u>	<u>627,000</u>	<u>690,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			627,000	627,000	690,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
DM1730	Chief Engineer Water & Power Diamer-Astore Region					
A039	TOTAL GENERAL			<u>355,000</u>	<u>355,000</u>	<u>355,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery			200,000	200,000	200,000
A03902	Printing and publication			5,000	5,000	5,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000	150,000
A06	TOTAL TRANSFERS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A06301	Entertainments & Gifts			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Entertainments & Gifts			25,000	25,000	25,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>1,100,000</u>	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				<u>300,000</u>	
A09601	Purchase of Plant and Machinery				<u>300,000</u>	
001	Purchase of Plant & Machinery				300,000	
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>800,000</u>	
A09701	Purchase of Furniture and Fixture				800,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>438,000</u>	<u>438,000</u>	<u>480,000</u>
A130	TOTAL TRANSPORT			<u>418,000</u>	<u>418,000</u>	<u>460,000</u>
A13001	Transport			<u>418,000</u>	<u>418,000</u>	<u>460,000</u>
001	Transport			418,000	418,000	460,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
DM1730	Chief Engineer Water & Power Diamer-Astore Region					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
Chief Engineer Water & Power Diamer-Astore Region				5,301,000	10,303,000	14,107,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043501	ADMINISTRATION						
GL1513	Secretary Water and Power Department Gil						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>27,674,000</u>	<u>23,904,000</u>	<u>30,273,000</u>
A011	TOTAL PAY		24	25	<u>9,156,000</u>	<u>7,200,000</u>	<u>9,336,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	14	<u>7,340,000</u>	<u>5,375,000</u>	<u>6,882,000</u>
A01101	Total Basic Pay		13	14	<u>6,699,000</u>	<u>4,892,000</u>	<u>6,103,000</u>
S014	Secretary (BPS-20)		1	1	1,024,000		948,000
S101	Special Secretary (BPS-19)		1	1	878,000		392,000
D074	Deputy Secretary (BPS-18)		1	1	790,000		512,000
D080	Deputy Secretary (Development) (BPS-18)		1	1	460,000		949,000
A015	Accounts Officer (BPS-17)		1	1	491,000		544,000
F048	Finance & Accounts Officer (BPS-17)		1	1	364,000		210,000
L101	Legal Advisor (BPS-17)		1	1	364,000		210,000
P004	P.S to Secretary Water & Power (BPS-17)		2	2	491,000		754,000
S016	Section Officer (BPS-17)		1	2	408,000		709,000
S023	Section Officer (Development) (BPS-17)		1	1	656,000		210,000
S147	Superintendent (BPS-17)		1	1	364,000		210,000
C077	Computer Operator (BPS-16)		1	1	409,000		455,000
A01103	Special pay				623,000	472,000	770,000
A01105	Qualification Pay				18,000	11,000	9,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>1,816,000</u>	<u>1,825,000</u>	<u>2,454,000</u>
A01151	Total Pay of Other Staff		11	11	<u>1,639,000</u>	<u>1,655,000</u>	<u>2,203,000</u>
A068	Assistant (BPS-16)		1	1	347,000		382,000
U019	Upper Division Clerk (BPS-14)		1	1	263,000		273,000
L093	Lower Division Clerk (BPS-11)		6	6	756,000		1,074,000
D159	Driver (BPS-05)		2	2	123,000		317,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043501	ADMINISTRATION						
GL1513	Secretary Water and Power Department Gil						
C053	Chowkidar	(BPS-02)	1	1	150,000		157,000
A01153	Special pay				177,000	170,000	251,000
A012	TOTAL ALLOWANCES				<u>18,518,000</u>	<u>16,704,000</u>	<u>20,937,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,132,000</u>	<u>14,081,000</u>	<u>18,937,000</u>
A01201	Senior post Allowance					7,000	
A01202	House rent Allowance				667,000	559,000	833,000
A01203	Conveyance allowance				356,000	290,000	788,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				491,000	449,000	721,000
A01211	Hill allowance				7,000	9,000	9,000
A01216	Qualification allowance				60,000	51,000	60,000
A01217	Medical allowance				322,000	338,000	507,000
A0121N	Personal Allowance				13,000	20,000	19,000
A01224	Entertainment allowance				12,000	9,000	6,000
A01226	Computer allowance				18,000	18,000	9,000
A01228	Orderly allowance					88,000	
A0122M	Ad-hoc Relief Allowance-2016				477,000	426,000	635,000
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	24,000	24,000
A0122S	Utility Allowance				1,512,000	1,246,000	2,076,000
A0122Y	Ad-hoc Relief Allowance 2017				761,000	655,000	821,000
A01235	Secretariat allowance				36,000	15,000	36,000
A01238	Charge allowance					70,000	
A01239	Special allowance					26,000	
A0123E	Executive Allowance				5,955,000	5,162,000	6,151,000
A0123G	Ad-hoc Relief Allowance-2018				761,000	655,000	821,000
A0123P	Ad-hoc Relief Allowance 2019				524,000	474,000	558,000
A0123X	Ad-hoc Relief Allowance 2020				843,000	760,000	927,000
A0124F	Adhoc Relief Allowance -2021					648,000	821,000
A01250	Incentive Allowance				3,293,000	2,082,000	3,115,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,386,000</u>	<u>2,623,000</u>	<u>2,000,000</u>
A01273	Honoraria				<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001	HONORARIA				2,000,000	2,000,000	2,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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				623,000	
A01277	Contingent paid staff			<u>386,000</u>		
001	Contingent Paid Staff			386,000		
A03	TOTAL OPERATING EXPENSES			<u>4,400,000</u>	<u>9,804,000</u>	<u>4,525,000</u>
A032	TOTAL COMMUNICATIONS			<u>353,000</u>	<u>353,000</u>	<u>353,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
001	Telephone and Trunk Calls			333,000	333,000	333,000
A033	TOTAL UTILITIES			<u>446,000</u>	<u>414,000</u>	<u>446,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			<u>346,000</u>	<u>314,000</u>	<u>346,000</u>
001	Hot and Cold Weather Charges				314,000	
003	Gilgit-Baltistan Weather Charges			346,000		346,000
A034	TOTAL OCCUPANCY COSTS				<u>360,000</u>	
A03403	Rent for residential building				360,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,351,000</u>	<u>6,398,000</u>	<u>2,476,000</u>
A03805	Travelling allowance			<u>1,097,000</u>	<u>4,244,000</u>	<u>1,097,000</u>
001	Travelling Allowance			1,097,000	4,244,000	1,097,000
A03807	P.O.L Charges A.planes			<u>1,254,000</u>	<u>2,154,000</u>	<u>1,379,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,254,000	2,154,000	1,379,000
A039	TOTAL GENERAL			<u>1,250,000</u>	<u>2,279,000</u>	<u>1,250,000</u>
A03901	Stationery			<u>570,000</u>	<u>920,000</u>	<u>570,000</u>
001	Stationery			570,000	920,000	570,000
A03902	Printing and publication			50,000	100,000	50,000
A03905	Newspapers periodicals and books			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>

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043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
GL1513	Secretary Water and Power Department Gil					
001	Newspapers, Periodicals and Books			25,000	25,000	25,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03907	Advertising & Publicity				<u>10,000</u>	
001	ADVERTISING & PUBLICITY				10,000	
A03917	Law charges			100,000	369,000	100,000
A03970	Others			<u>475,000</u>	<u>825,000</u>	<u>475,000</u>
001	Others			475,000	825,000	475,000
A06	TOTAL TRANSFERS			<u>300,000</u>	<u>450,000</u>	<u>300,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>300,000</u>	<u>450,000</u>	<u>300,000</u>
A06301	Entertainments & Gifts			<u>300,000</u>	<u>450,000</u>	<u>300,000</u>
001	Entertainments & Gifts			300,000	450,000	300,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>500,000</u>	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				<u>250,000</u>	
A09601	Purchase of Plant and Machinery				<u>250,000</u>	
001	Purchase of Plant & Machinery				250,000	
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>250,000</u>	
A09701	Purchase of Furniture and Fixture				250,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,145,000</u>	<u>5,160,000</u>	<u>1,250,000</u>
A130	TOTAL TRANSPORT			<u>1,045,000</u>	<u>5,060,000</u>	<u>1,150,000</u>
A13001	Transport			<u>1,045,000</u>	<u>5,060,000</u>	<u>1,150,000</u>
001	Transport			1,045,000	5,060,000	1,150,000

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043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
GL1513	Secretary Water and Power Department Gil					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Secretary Water and Power Department Gil				33,519,000	39,818,000	36,348,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>15,000,000</u>		<u>16,500,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>15,000,000</u>		<u>16,500,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>15,000,000</u>		<u>16,500,000</u>
005	P.O.L Charges (For Heavy/Operational Machinery)			15,000,000		16,500,000
A12	TOTAL CIVIL WORKS			<u>20,000,000</u>		<u>20,000,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>20,000,000</u>		<u>20,000,000</u>
A12401	Office buildings			20,000,000		20,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,272,000,000</u>		<u>624,000,000</u>
A130	TOTAL TRANSPORT			<u>20,000,000</u>		<u>22,000,000</u>
A13001	Transport			<u>20,000,000</u>		<u>22,000,000</u>
006	Transport (For Heavy/Operational Machinery)			20,000,000		22,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,092,000,000</u>		<u>442,000,000</u>
A13101	Machinery and Equipment			<u>1,092,000,000</u>		<u>442,000,000</u>
002	Machinery and Equipment-(For Running of DG Sets)			100,000,000		100,000,000
005	Machinery and Equipment (Maintenance Work)			250,000,000		250,000,000
006	Machinery and Equipment (For Repair/Overhauling of D.G Sets)			20,000,000		20,000,000
008	Machinery and Equipment (For Pending Liabilities)			650,000,000		
011	Machinery and Equipment (O&M Charges of WAPDA Power Stations)			72,000,000		72,000,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>80,000,000</u>		<u>80,000,000</u>
A13370	Others			<u>80,000,000</u>		<u>80,000,000</u>
004	Others - Repair and Maintenance (Block Allocation)			80,000,000		80,000,000

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043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
GL1571	Secretary Water & Power GB-II(Block Allocations)					
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>80,000,000</u>		<u>80,000,000</u>
A13602	Other roads			<u>80,000,000</u>		<u>80,000,000</u>
002	Other (Flood Damages)			80,000,000		80,000,000
	Secretary Water & Power GB-II(Block Allocations)			1,307,000,000		660,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043501	ADMINISTRATION						
GL1662	SE Circle Office Water & Power Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>12,538,000</u>	<u>12,315,000</u>	<u>14,663,000</u>
A011	TOTAL PAY		16	16	<u>6,941,000</u>	<u>5,451,000</u>	<u>6,612,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>4,497,000</u>	<u>3,320,000</u>	<u>4,521,000</u>
A01101	Total Basic Pay		7	7	<u>4,149,000</u>	<u>3,024,000</u>	<u>4,104,000</u>
S152	Superintending Engineer	(BPS-19)	1	1	1,058,000		1,095,000
A140	Assistant Quantity Surveyor	(BPS-17)	1	1	765,000		792,000
S147	Superintendent	(BPS-17)	1	1	489,000		627,000
A005	AAO	(BPS-16)	1	1	473,000		236,000
A111	Assistant Engineer	(BPS-16)	2	2	946,000		917,000
C077	Computer Operator	(BPS-16)	1	1	418,000		437,000
A01103	Special pay				348,000	296,000	417,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,444,000</u>	<u>2,131,000</u>	<u>2,091,000</u>
A01151	Total Pay of Other Staff		9	9	<u>2,205,000</u>	<u>1,935,000</u>	<u>2,091,000</u>
U015	UDC/SAC/Cashir	(BPS-14)	1	1	505,000		512,000
L093	Lower Division Clerk	(BPS-11)	2	2	555,000		576,000
F009	Fero Painter	(BPS-07)	1	1	239,000		251,000
D159	Driver	(BPS-04)	1	1	233,000		242,000
H038	Helper/Chowkidars/Guards	(BPS-03)	1	1	160,000		164,000
N040	Niab Qasid	(BPS-03)	2	2	396,000		111,000
S167	Sweeper	(BPS-03)	1	1	117,000		235,000
A01153	Special pay				239,000	196,000	
A012	TOTAL ALLOWANCES				<u>5,597,000</u>	<u>6,864,000</u>	<u>8,051,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,404,000</u>	<u>6,537,000</u>	<u>7,811,000</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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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			648,000	595,000	755,000
A01203	Conveyance allowance			535,000	427,000	585,000
A0120D	Integrated Allowance			11,000	22,000	22,000
A01211	Hill allowance			10,000	10,000	11,000
A01217	Medical allowance			302,000	261,000	318,000
A01224	Entertainment allowance			6,000	6,000	6,000
A01226	Computer allowance			19,000	18,000	18,000
A0122M	Ad-hoc Relief Allowance-2016			407,000	336,000	463,000
A0122Y	Ad-hoc Relief Allowance 2017			555,000	494,000	646,000
A0123G	Ad-hoc Relief Allowance-2018			555,000	494,000	653,000
A0123P	Ad-hoc Relief Allowance 2019			543,000	435,000	616,000
A0123X	Ad-hoc Relief Allowance 2020			747,000	628,000	983,000
A0124C	Disparity Reduction Allowance				1,235,000	1,122,000
A0124F	Adhoc Relief Allowance -2021				510,000	547,000
A01264	Technical Allowance			1,066,000	1,066,000	1,066,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>193,000</u>	<u>327,000</u>	<u>240,000</u>
A01274	Medical charges				87,000	
A01277	Contingent paid staff			<u>193,000</u>	<u>240,000</u>	<u>240,000</u>
001	Contingent Paid Staff			193,000	240,000	240,000
A03	TOTAL OPERATING EXPENSES			<u>1,650,000</u>	<u>1,986,000</u>	<u>1,702,000</u>
A032	TOTAL COMMUNICATIONS			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A03201	Postage and telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls			40,000	40,000	40,000
A033	TOTAL UTILITIES			<u>256,000</u>	<u>242,000</u>	<u>256,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>226,000</u>	<u>212,000</u>	<u>226,000</u>
001	Hot and Cold Weather Charges				212,000	
003	Gilgit-Baltistan Weather Charges			226,000		226,000

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043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>1,044,000</u>	<u>1,394,000</u>	<u>1,096,000</u>
A03805	Travelling allowance			<u>522,000</u>	<u>522,000</u>	<u>522,000</u>
001	Travelling Allowance			522,000	522,000	522,000
A03807	P.O.L Charges A.planes			<u>522,000</u>	<u>872,000</u>	<u>574,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			522,000	872,000	574,000
A039	TOTAL GENERAL			<u>302,000</u>	<u>302,000</u>	<u>302,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery			150,000	150,000	150,000
A03905	Newspapers periodicals and books			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Newspapers, Periodicals and Books			12,000	12,000	12,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03970	Others			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Others			120,000	120,000	120,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>570,000</u>	
A041	TOTAL PENSION				<u>570,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>570,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				570,000	
A06	TOTAL TRANSFERS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A06301	Entertainments & Gifts			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Entertainments & Gifts			15,000	15,000	15,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>431,000</u>	<u>631,000</u>	<u>468,000</u>
A130	TOTAL TRANSPORT			<u>366,000</u>	<u>566,000</u>	<u>403,000</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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
GL1662	SE Circle Office Water & Power Gilgit					
A13001	Transport			<u>366,000</u>	<u>566,000</u>	<u>403,000</u>
001	Transport			366,000	566,000	403,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>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 Gilgit				14,634,000	15,517,000	16,848,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>13,283,000</u>	<u>18,746,000</u>	<u>21,761,000</u>
A011	TOTAL PAY		13	13	<u>8,252,000</u>	<u>7,820,000</u>	<u>8,962,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>7,319,000</u>	<u>7,078,000</u>	<u>7,949,000</u>
A01101	Total Basic Pay		10	10	<u>6,671,000</u>	<u>6,444,000</u>	<u>7,231,000</u>
C031	Chief Engineer	(BPS-20)	1	1	1,479,000		1,506,000
S152	Superintending Engineer	(BPS-19)	1	1	592,000		1,058,000
E024	Executive Engineer	(BPS-18)	2	2	1,678,000		1,368,000
A190	AQS (E&M)	(BPS-17)	1	1	364,000		406,000
A191	AQS (Civil)	(BPS-17)	1	1	364,000		654,000
B016	Budget & Accounts Officer	(BPS-17)	1	1	751,000		765,000
A111	Assistant Engineer	(BPS-16)	1	1	588,000		601,000
C077	Computer Operator	(BPS-16)	2	2	855,000		873,000
A01103	Special pay				648,000	634,000	718,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>933,000</u>	<u>742,000</u>	<u>1,013,000</u>
A01151	Total Pay of Other Staff		3	3	<u>840,000</u>	<u>669,000</u>	<u>921,000</u>
H004	Head Clerk	(BPS-16)	1	1	555,000		564,000
U019	Upper Division Clerk	(BPS-14)	1	1	196,000		203,000
N006	Naib Qasid	(BPS-02)	1	1	89,000		154,000
A01153	Special pay				93,000	73,000	92,000
A012	TOTAL ALLOWANCES				<u>5,031,000</u>	<u>10,926,000</u>	<u>12,799,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,645,000</u>	<u>10,321,000</u>	<u>12,319,000</u>
A01201	Senior post Allowance					15,000	15,000
A01202	House rent Allowance				779,000	767,000	942,000
A01203	Conveyance allowance				296,000	487,000	536,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
GL1803	Chief Engineer Water & Power Department Gilgit-Baltistan					
A0120D	Integrated Allowance			4,000	11,000	11,000
A01211	Hill allowance			2,000	3,000	2,000
A01216	Qualification allowance				73,000	60,000
A01217	Medical allowance			287,000	300,000	339,000
A01224	Entertainment allowance			13,000	9,000	7,000
A01226	Computer allowance			36,000	36,000	36,000
A01228	Orderly allowance			168,000	210,000	210,000
A0122M	Ad-hoc Relief Allowance-2016			473,000	487,000	544,000
A0122Y	Ad-hoc Relief Allowance 2017			662,000	710,000	794,000
A0123G	Ad-hoc Relief Allowance-2018			662,000	710,000	794,000
A0123P	Ad-hoc Relief Allowance 2019			489,000	513,000	560,000
A0123X	Ad-hoc Relief Allowance 2020			774,000	823,000	881,000
A0124C	Disparity Reduction Allowance				1,178,000	930,000
A0124F	Adhoc Relief Allowance -2021				708,000	875,000
A01264	Technical Allowance				3,281,000	4,783,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>386,000</u>	<u>605,000</u>	<u>480,000</u>
A01274	Medical charges				125,000	
A01277	Contingent paid staff			<u>386,000</u>	<u>480,000</u>	<u>480,000</u>
001	Contingent Paid Staff			386,000	480,000	480,000
A03	TOTAL OPERATING EXPENSES			<u>2,275,000</u>	<u>7,102,000</u>	<u>2,327,000</u>
A032	TOTAL COMMUNICATIONS			<u>310,000</u>	<u>310,000</u>	<u>310,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Telephone and Trunk Calls			300,000	300,000	300,000
A033	TOTAL UTILITIES			<u>424,000</u>	<u>407,000</u>	<u>424,000</u>
A03303	Electricity			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Electricity			130,000	130,000	130,000
A03304	Hot and cold weather charges			<u>294,000</u>	<u>277,000</u>	<u>294,000</u>
001	Hot and Cold Weather Charges				277,000	
003	Gilgit-Baltistan Weather Charges			294,000		294,000

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043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
GL1803	Chief Engineer Water & Power Department Gilgit-Baltistan					
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>766,000</u>	<u>1,000</u>
A03402	Rent for office building			<u>1,000</u>	<u>766,000</u>	<u>1,000</u>
001	Rent for Office Building			1,000	766,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,045,000</u>	<u>2,489,000</u>	<u>1,097,000</u>
A03805	Travelling allowance			<u>522,000</u>	<u>1,367,000</u>	<u>522,000</u>
001	Travelling Allowance			522,000	1,367,000	522,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>522,000</u>	<u>1,122,000</u>	<u>574,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			522,000	1,122,000	574,000
A039	TOTAL GENERAL			<u>495,000</u>	<u>3,130,000</u>	<u>495,000</u>
A03901	Stationery			<u>250,000</u>	<u>400,000</u>	<u>250,000</u>
001	Stationery			250,000	400,000	250,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			<u>220,000</u>	<u>2,705,000</u>	<u>220,000</u>
001	Others			220,000	2,705,000	220,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,136,000</u>	
A041	TOTAL PENSION				<u>1,136,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,136,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,136,000	
A06	TOTAL TRANSFERS			<u>15,000</u>	<u>65,000</u>	<u>15,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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>15,000</u>	<u>65,000</u>	<u>15,000</u>
A06301	Entertainments & Gifts				<u>15,000</u>	<u>65,000</u>	<u>15,000</u>
001	Entertainments & Gifts				15,000	65,000	15,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>498,000</u>	<u>1,141,000</u>	<u>540,000</u>
A130	TOTAL TRANSPORT				<u>418,000</u>	<u>911,000</u>	<u>460,000</u>
A13001	Transport				<u>418,000</u>	<u>911,000</u>	<u>460,000</u>
001	Transport				418,000	911,000	460,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>40,000</u>	<u>90,000</u>	<u>40,000</u>
A13101	Machinery and Equipment				<u>40,000</u>	<u>90,000</u>	<u>40,000</u>
001	Machinery and Equipment				40,000	90,000	40,000
A132	TOTAL FURNITURE AND FIXTURE				<u>40,000</u>	<u>140,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures				<u>40,000</u>	<u>140,000</u>	<u>40,000</u>
001	Furniture and Fixture				40,000	140,000	40,000
Chief Engineer Water & Power Department Gilgit-Baltistan					16,071,000	28,190,000	24,643,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043501	ADMINISTRATION						
SD1087	SE Circle Office Water & Power Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>10,091,000</u>	<u>11,963,000</u>	<u>13,917,000</u>
A011	TOTAL PAY		15	15	<u>5,929,000</u>	<u>5,615,000</u>	<u>6,124,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,417,000</u>	<u>3,538,000</u>	<u>3,582,000</u>
A01101	Total Basic Pay		6	6	<u>3,066,000</u>	<u>3,243,000</u>	<u>3,267,000</u>
S152	Superintending Engineer	(BPS-19)	1	1	1,002,000		825,000
A035	Admin Officer	(BPS-17)	1	1	381,000		574,000
A140	Assistant Quantity Surveyor	(BPS-17)	1	1	717,000		684,000
S147	Superintendent	(BPS-17)	1	1	381,000		381,000
A111	Assistant Engineer	(BPS-16)	2	2	585,000		803,000
A01103	Special pay				351,000	295,000	315,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,512,000</u>	<u>2,077,000</u>	<u>2,542,000</u>
A01151	Total Pay of Other Staff		9	9	<u>2,050,000</u>	<u>1,896,000</u>	<u>2,303,000</u>
U014	UDC/SAC/Cashier	(BPS-14)	1	1	218,000		457,000
L093	Lower Division Clerk	(BPS-11)	2	2	726,000		578,000
F009	Fero Painter	(BPS-07)	1	1	305,000		347,000
D159	Driver	(BPS-05)	1	1	135,000		135,000
H037	Helper/Chowkidar/Guard	(BPS-02)	1	1	241,000		241,000
N006	Naib Qasid	(BPS-02)	2	2	263,000		379,000
S167	Sweeper	(BPS-02)	1	1	162,000		166,000
A01152	Personal pay				9,000	1,000	
A01153	Special pay				453,000	180,000	239,000
A012	TOTAL ALLOWANCES				<u>4,162,000</u>	<u>6,348,000</u>	<u>7,793,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,582,000</u>	<u>6,348,000</u>	<u>7,073,000</u>
A01202	House rent Allowance				399,000	357,000	428,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
SD1087	SE Circle Office Water & Power Skardu					
A01203	Conveyance allowance			536,000	451,000	539,000
A0120D	Integrated Allowance			11,000	22,000	22,000
A01211	Hill allowance			10,000	8,000	11,000
A01217	Medical allowance			311,000	246,000	464,000
A0122M	Ad-hoc Relief Allowance-2016			348,000	323,000	308,000
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			478,000	483,000	533,000
A0123G	Ad-hoc Relief Allowance-2018			478,000	483,000	533,000
A0123P	Ad-hoc Relief Allowance 2019			414,000	412,000	467,000
A0123X	Ad-hoc Relief Allowance 2020			597,000	604,000	676,000
A0124C	Disparity Reduction Allowance				1,133,000	1,322,000
A0124F	Adhoc Relief Allowance -2021				439,000	533,000
A01264	Technical Allowance				1,363,000	1,237,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>580,000</u>		<u>720,000</u>
A01277	Contingent paid staff			<u>580,000</u>		<u>720,000</u>
001	Contingent Paid Staff			580,000		720,000
A03	TOTAL OPERATING EXPENSES			<u>1,897,000</u>	<u>1,901,000</u>	<u>1,949,000</u>
A032	TOTAL COMMUNICATIONS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	Telephone and Trunk Calls			180,000	180,000	180,000
A033	TOTAL UTILITIES			<u>288,000</u>	<u>292,000</u>	<u>288,000</u>
A03303	Electricity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity			80,000	80,000	80,000
A03304	Hot and cold weather charges			<u>208,000</u>	<u>212,000</u>	<u>208,000</u>
001	Hot and Cold Weather Charges				212,000	
003	Gilgit-Baltistan Weather Charges			208,000		208,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,044,000</u>	<u>1,044,000</u>	<u>1,096,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
SD1087	SE Circle Office Water & Power Skardu					
A03805	Travelling allowance			<u>522,000</u>	<u>522,000</u>	<u>522,000</u>
001	Travelling Allowance			522,000	522,000	522,000
A03807	P.O.L Charges A.planes			<u>522,000</u>	<u>522,000</u>	<u>574,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			522,000	522,000	574,000
A039	TOTAL GENERAL			<u>365,000</u>	<u>365,000</u>	<u>365,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery			200,000	200,000	200,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000	150,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,249,000</u>	
A041	TOTAL PENSION				<u>1,249,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,249,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,249,000	
A06	TOTAL TRANSFERS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A06301	Entertainments & Gifts			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Entertainments & Gifts			10,000	10,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>446,000</u>	<u>446,000</u>	<u>483,000</u>
A130	TOTAL TRANSPORT			<u>366,000</u>	<u>366,000</u>	<u>403,000</u>
A13001	Transport			<u>366,000</u>	<u>366,000</u>	<u>403,000</u>
001	Transport			366,000	366,000	403,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
SD1087	SE Circle Office Water & Power Skardu					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	40,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture			40,000	40,000	40,000
SE Circle Office Water & Power Skardu				12,444,000	15,569,000	16,359,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043501	ADMINISTRATION						
SD1829	Chief Engineer Water and Power Baltistan Region						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>7,709,000</u>	<u>6,108,000</u>	<u>12,169,000</u>
A011	TOTAL PAY		14	15	<u>3,659,000</u>	<u>1,971,000</u>	<u>4,670,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	5	<u>2,522,000</u>	<u>1,971,000</u>	<u>3,207,000</u>
A01101	Total Basic Pay		4	5	<u>2,367,000</u>	<u>1,803,000</u>	<u>2,956,000</u>
C031	Chief Engineer	(BPS-20)	1	1	1,274,000		1,348,000
E024	Executive Engineer	(BPS-18)		1			450,000
A190	AQS (E&M)	(BPS-17)	1	1	364,000		378,000
A191	AQS (Civil)	(BPS-17)	1	1	364,000		378,000
A111	Assistant Engineer	(BPS-16)	1	1	365,000		402,000
A01103	Special pay				155,000	168,000	251,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,137,000</u>		<u>1,463,000</u>
A01151	Total Pay of Other Staff		10	10	<u>1,019,000</u>		<u>1,296,000</u>
L093	Lower Division Clerk	(BPS-11)	2	2	156,000		307,000
B005	Billing Clerk	(BPS-07)	1	1	135,000		136,000
P035	Photostate Machine Operator	(BPS-07)	1	1	135,000		136,000
E004	Electrician	(BPS-06)	1	1	131,000		131,000
T074	Turbine Operator G-I	(BPS-06)	1	1	131,000		131,000
D118	Dispatch Rider	(BPS-03)	2	1	117,000		233,000
C053	Chowkidar	(BPS-01)	1	1	100,000		111,000
N006	Naib Qasid	(BPS-01)	1	2	114,000		111,000
A01153	Special pay				118,000		167,000
A012	TOTAL ALLOWANCES				<u>4,050,000</u>	<u>4,137,000</u>	<u>7,499,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,711,000</u>	<u>2,798,000</u>	<u>6,160,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
SD1829	Chief Engineer Water and Power Baltistan Region					
A01201	Senior post Allowance			15,000	15,000	15,000
A01202	House rent Allowance			131,000	47,000	325,000
A01203	Conveyance allowance			230,000	75,000	427,000
A01211	Hill allowance			8,000		12,000
A01217	Medical allowance			195,000	75,000	293,000
A01224	Entertainment allowance			6,000	8,000	7,000
A01228	Orderly allowance			168,000	203,000	210,000
A0122M	Ad-hoc Relief Allowance-2016			185,000	118,000	289,000
A0122Y	Ad-hoc Relief Allowance 2017			256,000	181,000	380,000
A0123G	Ad-hoc Relief Allowance-2018			256,000	181,000	380,000
A0123P	Ad-hoc Relief Allowance 2019			539,000	117,000	280,000
A0123X	Ad-hoc Relief Allowance 2020			722,000	200,000	445,000
A0124C	Disparity Reduction Allowance				153,000	380,000
A0124F	Adhoc Relief Allowance -2021				181,000	380,000
A01264	Technical Allowance				1,244,000	2,337,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,339,000</u>	<u>1,339,000</u>	<u>1,339,000</u>
A01277	Contingent paid staff			<u>1,339,000</u>	<u>1,339,000</u>	<u>1,339,000</u>
001	Contingent Paid Staff			1,339,000	1,339,000	1,339,000
A03	TOTAL OPERATING EXPENSES			<u>1,611,000</u>	<u>1,747,000</u>	<u>1,663,000</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>126,000</u>	<u>96,000</u>	<u>126,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>76,000</u>	<u>46,000</u>	<u>76,000</u>
001	Hot and Cold Weather Charges				46,000	
003	Gilgit-Baltistan Weather Charges			76,000		76,000

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043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>1,044,000</u>	<u>1,210,000</u>	<u>1,096,000</u>
A03805	Travelling allowance			<u>522,000</u>	<u>688,000</u>	<u>522,000</u>
001	Travelling Allowance			522,000	688,000	522,000
A03807	P.O.L Charges A.planes			<u>522,000</u>	<u>522,000</u>	<u>574,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			522,000	522,000	574,000
A039	TOTAL GENERAL			<u>331,000</u>	<u>331,000</u>	<u>331,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery			150,000	150,000	150,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Uniforms and Protective Clothing			1,000	1,000	1,000
A03970	Others			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
001	Others			170,000	170,000	170,000
A06	TOTAL TRANSFERS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06301	Entertainments & Gifts			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Entertainments & Gifts			20,000	20,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>458,000</u>	<u>458,000</u>	<u>500,000</u>
A130	TOTAL TRANSPORT			<u>418,000</u>	<u>418,000</u>	<u>460,000</u>
A13001	Transport			<u>418,000</u>	<u>418,000</u>	<u>460,000</u>
001	Transport			418,000	418,000	460,000

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043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
SD1829	Chief Engineer Water and Power Baltistan Region					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture and Fixture			20,000	20,000	20,000
Chief Engineer Water and Power Baltistan Region				9,798,000	8,333,000	14,352,000

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WATER & POWER DEPARTMENT

043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
AT1565	XEN Water & Power Division Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>172,985,000</u>	<u>202,551,000</u>	<u>285,793,000</u>
A011	TOTAL PAY		<u>515</u>	<u>515</u>	<u>96,391,000</u>	<u>92,217,000</u>	<u>103,240,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>3,019,000</u>	<u>2,450,000</u>	<u>4,168,000</u>
A01101	Total Basic Pay		8	8	<u>2,777,000</u>	<u>2,244,000</u>	<u>3,351,000</u>
E024	Executive Engineer	(BPS-18)	1	1	619,000		608,000
A190	AQS (E&M)	(BPS-17)	1	1	364,000		196,000
A111	Assistant Engineer	(BPS-16)	4	4	1,474,000		2,131,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	1	1	197,000		294,000
D147	Divisional Accounts Officer	(BPS-16)	1	1	123,000		122,000
A01103	Special pay				242,000	206,000	817,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>507</u>	<u>507</u>	<u>93,372,000</u>	<u>89,767,000</u>	<u>99,072,000</u>
A01151	Total Pay of Other Staff		<u>507</u>	<u>507</u>	<u>84,642,000</u>	<u>81,187,000</u>	<u>88,529,000</u>
H004	Head Clerk	(BPS-16)	1	1	123,000		196,000
L093	Lower Division Clerk	(BPS-11)	4	4	1,131,000		1,173,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	12	12	3,531,000		3,364,000
S153	Supervisor	(BPS-09)	3	3	900,000		1,256,000
S157	Supervisor/Line Superintendent	(BPS-09)	3	3	932,000		946,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)	2	2	420,000		420,000
B006	Billing Clerk/Meter Reader	(BPS-07)	5	5	1,175,000		1,175,000
F044	Forman/Turbine Operator & Electricition	(BPS-07)	21	21	4,038,000		4,038,000
M008DC	Machinist/Welder/Mechanic (DYING Cdr.)	(BPS-07)	1	1	235,000		260,000

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
AT1565	XEN Water & Power Division Astore						
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	71	71	16,685,000		18,738,000
E004	Electrician	(BPS-06)	1	1	250,000		250,000
T002	T. Operator G-I	(BPS-06)	2	2	120,000		120,000
D159	Driver	(BPS-04)	1	1	230,000		247,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	2	2	450,000		495,000
L080	Line Man/HRM	(BPS-04)	9	9	1,440,000		1,440,000
T076	Turbine Operator G-II	(BPS-04)	3	3	190,000		190,000
L083	Lineman	(BPS-03)	1	1	150,000		150,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	5	5	800,000		800,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	2	2	130,000		130,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	1	1	183,000		188,000
H040	Helper/Helper Electrician	(BPS-02)	21	21	2,945,000		3,123,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	333	333	48,285,000		49,527,000
N006	Naib Qasid	(BPS-02)	2	2	116,000		115,000
S167	Sweeper	(BPS-02)	1	1	183,000		188,000
A01153	Special pay				8,730,000	8,580,000	10,543,000
A012	TOTAL ALLOWANCES				<u>76,594,000</u>	<u>110,334,000</u>	<u>182,553,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>76,594,000</u>	<u>109,900,000</u>	<u>182,553,000</u>
A01202	House rent Allowance				8,626,000	8,201,000	85,543,000
A01203	Conveyance allowance				11,665,000	11,272,000	11,403,000
A01211	Hill allowance				397,000	541,000	549,000
A01217	Medical allowance				8,338,000	8,270,000	8,372,000
A01226	Computer allowance				18,000	18,000	11,000
A0122M	Ad-hoc Relief Allowance-2016				6,144,000	5,964,000	7,580,000
A0122N	Special Conveyance Allowance to Disbalded Employees					816,000	84,000
A0122Y	Ad-hoc Relief Allowance 2017				8,854,000	8,363,000	9,108,000
A0123G	Ad-hoc Relief Allowance-2018				8,854,000	8,332,000	9,108,000

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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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
AT1565	XEN Water & Power Division Astore					
A0123P	Ad-hoc Relief Allowance 2019			10,580,000	9,929,000	10,846,000
A0123X	Ad-hoc Relief Allowance 2020			13,118,000	12,460,000	13,603,000
A0124C	Disparity Reduction Allowance				26,881,000	12,570,000
A0124F	Adhoc Relief Allowance -2021				8,306,000	9,108,000
A01264	Technical Allowance				547,000	4,668,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>434,000</u>	
A01274	Medical charges				434,000	
A03	TOTAL OPERATING EXPENSES			<u>6,866,000</u>	<u>10,388,000</u>	<u>6,918,000</u>
A032	TOTAL COMMUNICATIONS			<u>232,000</u>	<u>232,000</u>	<u>232,000</u>
A03201	Postage and telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Telephone and Trunk Calls			220,000	220,000	220,000
A033	TOTAL UTILITIES			<u>5,409,000</u>	<u>6,431,000</u>	<u>5,409,000</u>
A03303	Electricity			<u>100,000</u>	<u>132,000</u>	<u>100,000</u>
001	Electricity			100,000	132,000	100,000
A03304	Hot and cold weather charges			<u>5,309,000</u>	<u>6,299,000</u>	<u>5,309,000</u>
001	Hot and Cold Weather Charges				6,299,000	
003	Gilgit-Baltistan Weather Charges			5,309,000		5,309,000
A034	TOTAL OCCUPANCY COSTS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03402	Rent for office building			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Rent for Office Building			60,000	60,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>888,000</u>	<u>3,388,000</u>	<u>940,000</u>
A03805	Travelling allowance			<u>366,000</u>	<u>366,000</u>	<u>366,000</u>
001	Travelling Allowance			366,000	366,000	366,000
A03807	P.O.L Charges A.planes			<u>522,000</u>	<u>3,022,000</u>	<u>574,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			522,000	3,022,000	574,000

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
AT1565	XEN Water & Power Division Astore					
A039	TOTAL GENERAL			<u>277,000</u>	<u>277,000</u>	<u>277,000</u>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Stationery			250,000	250,000	250,000
A03906	Uniforms and protective clothing			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Uniforms and Protective Clothing			25,000	25,000	25,000
A03940	Unforeseen expenditure			1,000	1,000	1,000
A03970	Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	
004	Others-(Flood Damages)			1,000		1,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>767,000</u>	
A041	TOTAL PENSION				<u>767,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>767,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				767,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>2,400,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>2,400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,400,000	
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>10,805,000</u>	<u>1,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>10,805,000</u>	<u>1,000</u>
A12401	Office buildings			1,000	10,805,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>261,000</u>	<u>213,240,000</u>	<u>283,000</u>
A130	TOTAL TRANSPORT			<u>220,000</u>	<u>3,820,000</u>	<u>242,000</u>
A13001	Transport			<u>220,000</u>	<u>3,820,000</u>	<u>242,000</u>
001	Transport			220,000	3,820,000	242,000

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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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
AT1565	XEN Water & Power Division Astore					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>145,958,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>145,958,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	145,958,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture and Fixture			20,000	20,000	20,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>1,000</u>	<u>63,442,000</u>	<u>1,000</u>
A13602	Other roads			<u>1,000</u>	<u>63,442,000</u>	<u>1,000</u>
001	Other Roads			1,000	63,442,000	1,000
XEN Water & Power Division Astore				180,113,000	440,151,000	292,995,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
DM1561	XEN Water & Power Division Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>319,681,000</u>	<u>369,110,000</u>	<u>414,183,000</u>
A011	TOTAL PAY		<u>845</u>	<u>845</u>	<u>179,011,000</u>	<u>168,062,000</u>	<u>232,153,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>12</u>	<u>5,733,000</u>	<u>4,438,000</u>	<u>5,932,000</u>
A01101	Total Basic Pay		<u>12</u>	<u>12</u>	<u>4,998,000</u>	<u>4,098,000</u>	<u>5,475,000</u>
E024	Executive Engineer	(BPS-18)	1	1	712,000		739,000
A111	Assistant Engineer	(BPS-16)	7	7	2,919,000		3,280,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	3	3	765,000		854,000
D147	Divisional Accounts Officer	(BPS-16)	1	1	602,000		602,000
A01103	Special pay				735,000	340,000	457,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>833</u>	<u>833</u>	<u>173,278,000</u>	<u>163,624,000</u>	<u>226,221,000</u>
A01151	Total Pay of Other Staff		<u>833</u>	<u>833</u>	<u>157,113,000</u>	<u>148,301,000</u>	<u>210,418,000</u>
S131	Sub Engineer	(BPS-11)	4	4	1,340,000		748,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	11	11	3,740,000		5,058,000
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	1	1	263,000		273,000
S153	Supervisor	(BPS-09)	2	2	320,000		320,000
S157	Supervisor/Line Superintendent	(BPS-09)	11	11	4,531,000		5,790,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)	8	8	2,188,000		2,169,000
B006	Billing Clerk/Meter Reader	(BPS-07)	8	8	1,536,000		1,536,000
F035	Foreman	(BPS-07)	10	10	2,647,000		2,720,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	27	27	7,452,000		7,344,000
F039	Foreman/T / Opt & Electricition	(BPS-07)	31	31	8,556,000		85,002,000
M008DC	Machinist/Welder/Mechanic (DYING Cdr.)	(BPS-07)	3	3	562,000		584,000

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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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
DM1561	XEN Water & Power Division Diamer					
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	97	97	23,474,000	23,000
E004	Electrician	(BPS-06)	8	8	1,824,000	2,416,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	13	13	2,964,000	3,926,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	12	12	2,412,000	2,412,000
T074	Turbine Operator G-I	(BPS-06)	4	4	804,000	804,000
B005	Billing Clerk	(BPS-05)	3	3	780,000	780,000
T068	Turbine Operator	(BPS-05)	2	2	396,000	396,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	11	11	2,015,000	2,370,000
H016	Head Regulator Man	(BPS-04)	17	17	3,120,000	3,128,000
L080	Line Man/HRM	(BPS-04)	4	4	660,000	704,000
E017DC	Engine Mechanic (DYING Cdr.)	(BPS-03)	1	1	165,000	177,000
H017DC	Head Regulator Man (DYING Cdr.)	(BPS-03)	12	12	2,120,000	2,208,000
L083	Lineman	(BPS-03)	1	1	165,000	178,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	26	26	4,170,000	4,628,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	12	12	1,860,000	1,860,000
T076	Turbine Operator G-II	(BPS-03)	1	1	160,000	160,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	3	3	455,000	485,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	456	456	72,204,000	67,944,000
H042	Helper/Helper Electrician/Chowkidar/Guard	(BPS-02)	33	33	4,098,000	4,133,000
S168DC	Sweeper (DYING Cdr.)	(BPS-01)	1	1	132,000	142,000
A01153	Special pay				16,165,000	15,323,000
A012	TOTAL ALLOWANCES				<u>140,670,000</u>	<u>201,048,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>139,897,000</u>	<u>181,070,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
DM1561	XEN Water & Power Division Diamer					
A01202	House rent Allowance			15,353,000	14,805,000	15,187,000
A01203	Conveyance allowance			19,858,000	19,750,000	20,144,000
A0120D	Integrated Allowance				11,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				219,000	
A01211	Hill allowance			1,015,000	960,000	1,006,000
A01217	Medical allowance			15,838,000	14,737,000	15,513,000
A0121Q	Audit and Accounts Allowance				39,000	
A01226	Computer allowance				54,000	
A0122M	Ad-hoc Relief Allowance-2016			11,599,000	10,658,000	11,172,000
A0122N	Special Conveyance Allowance to Disbalded Employees				887,000	
A0122Y	Ad-hoc Relief Allowance 2017			16,220,000	15,210,000	16,729,000
A01236	Deputation allowance				88,000	
A0123G	Ad-hoc Relief Allowance-2018			16,220,000	15,151,000	16,729,000
A0123P	Ad-hoc Relief Allowance 2019			19,463,000	18,059,000	20,075,000
A0123X	Ad-hoc Relief Allowance 2020			24,331,000	22,619,000	25,094,000
A0124C	Disparity Reduction Allowance				48,766,000	21,503,000
A0124F	Adhoc Relief Allowance -2021				15,050,000	16,825,000
A01264	Technical Allowance				1,260,000	1,093,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>773,000</u>	<u>2,725,000</u>	<u>960,000</u>
A01274	Medical charges				1,765,000	
A01277	Contingent paid staff			<u>773,000</u>	<u>960,000</u>	<u>960,000</u>
001	Contingent Paid Staff			773,000	960,000	960,000
A03	TOTAL OPERATING EXPENSES			<u>9,814,000</u>	<u>13,786,000</u>	<u>9,856,000</u>
A032	TOTAL COMMUNICATIONS			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Telephone and Trunk Calls			120,000	120,000	120,000
A033	TOTAL UTILITIES			<u>8,652,000</u>	<u>11,125,000</u>	<u>8,652,000</u>
A03303	Electricity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>

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WATER & POWER DEPARTMENT

043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
DM1561	XEN Water & Power Division Diamer					
001	Electricity			80,000	80,000	80,000
A03304	Hot and cold weather charges			<u>8,572,000</u>	<u>11,045,000</u>	<u>8,572,000</u>
001	Hot and Cold Weather Charges				11,045,000	
003	Gilgit-Baltistan Weather Charges			8,572,000		8,572,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>836,000</u>	<u>2,336,000</u>	<u>878,000</u>
A03805	Travelling allowance			<u>418,000</u>	<u>418,000</u>	<u>418,000</u>
001	Travelling Allowance			418,000	418,000	418,000
A03807	P.O.L Charges A.planes			<u>418,000</u>	<u>1,918,000</u>	<u>460,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			418,000	1,918,000	460,000
A039	TOTAL GENERAL			<u>196,000</u>	<u>195,000</u>	<u>196,000</u>
A03901	Stationery			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	Stationery			180,000	180,000	180,000
A03902	Printing and publication			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			<u>1,000</u>		<u>1,000</u>
004	Others-(Flood Damages)			1,000		1,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>2,522,000</u>	
A041	TOTAL PENSION				<u>2,522,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>2,522,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,522,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>4,500,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>4,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				4,500,000	

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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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
DM1561	XEN Water & Power Division Diamer					
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>3,927,000</u>	<u>1,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>3,927,000</u>	<u>1,000</u>
A12401	Office buildings			1,000	3,927,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>361,000</u>	<u>572,008,000</u>	<u>394,000</u>
A130	TOTAL TRANSPORT			<u>330,000</u>	<u>7,230,000</u>	<u>363,000</u>
A13001	Transport			<u>330,000</u>	<u>7,230,000</u>	<u>363,000</u>
001	Transport			330,000	7,230,000	363,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>394,880,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>394,880,000</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	394,880,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Furniture and Fixture			15,000	15,000	15,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>489,000</u>	
A13370	Others				<u>489,000</u>	
001	Others - Repair and Maintenance of Building & Structures				489,000	
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>1,000</u>	<u>169,394,000</u>	<u>1,000</u>
A13602	Other roads			<u>1,000</u>	<u>169,394,000</u>	<u>1,000</u>
001	Other Roads			1,000	169,394,000	1,000

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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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
DM1561	XEN Water & Power Division Diamer					
XEN Water & Power Division Diamer				329,857,000	965,853,000	424,434,000

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
DM1738	Civil Engineering Division W&P Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>5,217,000</u>	<u>6,654,000</u>	<u>6,964,000</u>
A011	TOTAL PAY		9	9	<u>3,134,000</u>	<u>2,714,000</u>	<u>2,787,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,300,000</u>	<u>1,671,000</u>	<u>1,911,000</u>
A01101	Total Basic Pay		5	5	<u>2,077,000</u>	<u>1,518,000</u>	<u>1,723,000</u>
E026	Executive Engineer (Civil)	(BPS-18)	1	1	584,000		618,000
A117	Assistant Executive Engineer (Civil)	(BPS-17)	2	2	981,000		732,000
A113	Assistant Engineer (Civil)	(BPS-16)	2	2	512,000		373,000
A01103	Special pay				223,000	153,000	188,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>834,000</u>	<u>1,043,000</u>	<u>876,000</u>
A01151	Total Pay of Other Staff		4	4	<u>755,000</u>	<u>944,000</u>	<u>797,000</u>
S133	Sub Engineer (Civil)	(BPS-11)	4	4	755,000		797,000
A01153	Special pay				79,000	99,000	79,000
A012	TOTAL ALLOWANCES				<u>2,083,000</u>	<u>3,940,000</u>	<u>4,177,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,083,000</u>	<u>3,940,000</u>	<u>4,177,000</u>
A01202	House rent Allowance				330,000	300,000	353,000
A01203	Conveyance allowance				377,000	287,000	351,000
A01211	Hill allowance				5,000	5,000	5,000
A01217	Medical allowance				166,000	169,000	186,000
A0122M	Ad-hoc Relief Allowance-2016				191,000	155,000	196,000
A0122N	Special Conveyance Allowance to Disbald Employees					24,000	
A0122Y	Ad-hoc Relief Allowance 2017				260,000	247,000	277,000
A0123G	Ad-hoc Relief Allowance-2018				260,000	247,000	277,000
A0123P	Ad-hoc Relief Allowance 2019				178,000	233,000	245,000
A0123X	Ad-hoc Relief Allowance 2020				316,000	324,000	350,000

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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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
A0124C	Disparity Reduction Allowance				549,000	405,000
A0124F	Adhoc Relief Allowance -2021				246,000	276,000
A01264	Technical Allowance				1,154,000	1,256,000
A03	TOTAL OPERATING EXPENSES			<u>1,122,000</u>	<u>3,680,000</u>	<u>1,347,000</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	TOTAL UTILITIES			<u>58,000</u>	<u>227,000</u>	<u>58,000</u>
A03303	Electricity			<u>30,000</u>	<u>45,000</u>	<u>30,000</u>
001	Electricity			30,000	45,000	30,000
A03304	Hot and cold weather charges			<u>28,000</u>	<u>182,000</u>	<u>28,000</u>
001	Hot and Cold Weather Charges				182,000	
003	Gilgit-Baltistan Weather Charges			28,000		28,000
A034	TOTAL OCCUPANCY COSTS			<u>207,000</u>	<u>446,000</u>	<u>207,000</u>
A03402	Rent for office building			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Rent for Office Building			1,000	1,000	1,000
A03403	Rent for residential building			206,000	445,000	206,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>551,000</u>	<u>2,401,000</u>	<u>776,000</u>
A03805	Travelling allowance			<u>275,000</u>	<u>575,000</u>	<u>275,000</u>
001	Travelling Allowance			275,000	575,000	275,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes			<u>275,000</u>	<u>1,825,000</u>	<u>500,000</u>
	H.coptors S.Cars M/C(Govt.)					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			275,000	1,825,000	500,000
A039	TOTAL GENERAL			<u>265,000</u>	<u>565,000</u>	<u>265,000</u>
A03901	Stationery			<u>100,000</u>	<u>250,000</u>	<u>100,000</u>
001	Stationery			100,000	250,000	100,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>150,000</u>	<u>300,000</u>	<u>150,000</u>
001	Others			150,000	300,000	150,000
A12	TOTAL CIVIL WORKS				<u>2,000,000</u>	
A124	TOTAL BUILDING AND STRUCTURES				<u>2,000,000</u>	
A12401	Office buildings				2,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>	<u>1,590,000</u>	<u>730,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>1,560,000</u>	<u>700,000</u>
A13001	Transport			<u>110,000</u>	<u>1,560,000</u>	<u>700,000</u>
001	Transport			110,000	1,560,000	700,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Furniture and Fixture			15,000	15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
Civil Engineering Division W&P Diamer				6,479,000	13,924,000	9,041,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
GL1542	XEN NAHEW Division Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>49,102,000</u>	<u>60,214,000</u>	<u>59,756,000</u>
A011	TOTAL PAY		<u>101</u>	<u>101</u>	<u>25,682,000</u>	<u>27,156,000</u>	<u>28,674,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>15</u>	<u>15</u>	<u>6,730,000</u>	<u>10,002,000</u>	<u>8,537,000</u>
A01101	Total Basic Pay		<u>15</u>	<u>15</u>	<u>6,173,000</u>	<u>9,056,000</u>	<u>7,886,000</u>
E024	Executive Engineer	(BPS-18)	1	1	602,000		908,000
A116	Assistant Executive Engineer	(BPS-17)	3	3	1,659,000		2,534,000
A190	AQS (E&M)	(BPS-17)	2	2	364,000		640,000
A111	Assistant Engineer	(BPS-16)	2	2	965,000		1,019,000
C077	Computer Operator	(BPS-16)	3	3	1,047,000		1,155,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	3	3	1,047,000		1,155,000
D147	Divisional Accounts Officer	(BPS-16)	1	1	489,000		475,000
A01103	Special pay				557,000	946,000	651,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>86</u>	<u>86</u>	<u>18,952,000</u>	<u>17,154,000</u>	<u>20,137,000</u>
A01151	Total Pay of Other Staff		<u>86</u>	<u>86</u>	<u>16,899,000</u>	<u>15,500,000</u>	<u>18,328,000</u>
H004	Head Clerk	(BPS-16)	1	1	354,000		537,000
U015	UDC/SAC/Cashir	(BPS-14)	1	1	346,000		467,000
F042	Forman (Electrical)	(BPS-11)	1	1	443,000		464,000
F043	Forman (Mechanical)	(BPS-11)	1	1	443,000		464,000
L093	Lower Division Clerk	(BPS-11)	1	1	315,000		330,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	7	7	1,767,000		1,887,000
S142	Sub-Engineer (E & M/Civil)	(BPS-11)	1	1	253,000		270,000
F044	Forman/Turbine Operator & Electricition	(BPS-07)	2	2	461,000		535,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GL1542	XEN NAHEW Division Gilgit					
M008DC	Machinist/Welder/Mechanic (DYING Cdr.)	(BPS-07)	3	3	691,000	691,000
R032	Rewinder	(BPS-07)	1	1	341,000	351,000
T006	T.Machinist/Mechanic/Weld	(BPS-07)	3	3	790,000	790,000
W035	Welder	(BPS-07)	1	1	270,000	556,000
D159	Driver	(BPS-05)	3	3	793,000	969,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	2	2	528,000	644,000
S145	Sun Blaster	(BPS-03)	2	2	376,000	390,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	48	48	7,430,000	7,835,000
H042	Helper/Helper Electrician/Chowkidar/Guard	(BPS-02)	4	4	656,000	352,000
M012DC	Mali (DYING Cdr.)	(BPS-02)	1	1	150,000	221,000
N004	N/Qasid/Mali	(BPS-02)	2	2	342,000	354,000
S167	Sweeper	(BPS-02)	1	1	150,000	221,000
A01153	Special pay			2,053,000	1,654,000	1,809,000
A012	TOTAL ALLOWANCES			<u>23,420,000</u>	<u>33,058,000</u>	<u>31,082,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>23,420,000</u>	<u>32,705,000</u>	<u>31,082,000</u>
A01202	House rent Allowance			2,958,000	3,070,000	2,911,000
A01203	Conveyance allowance			2,868,000	2,756,000	2,553,000
A0120D	Integrated Allowance			18,000	22,000	22,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				126,000	
A0120X	Ad - hoc Allowance - 2010				46,000	
A01211	Hill allowance			106,000	96,000	802,000
A01217	Medical allowance			1,979,000	1,794,000	1,793,000
A0121Q	Audit and Accounts Allowance				20,000	
A0121T	Adhoc Relief Allowance 2013				10,000	
A0121Z	Adhoc Relief Allowance-2014				7,000	
A01226	Computer allowance			108,000	108,000	108,000
A0122C	Adhoc Relief Allowance - 2015				5,000	
A0122M	Ad-hoc Relief Allowance-2016			1,773,000	1,733,000	1,684,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GL1542	XEN NAHEW Division Gilgit					
A0122Y	Ad-hoc Relief Allowance 2017			2,526,000	2,434,000	2,409,000
A01238	Charge allowance				108,000	
A0123G	Ad-hoc Relief Allowance-2018			2,526,000	2,419,000	2,409,000
A0123P	Ad-hoc Relief Allowance 2019			2,822,000	2,619,000	2,661,000
A0123X	Ad-hoc Relief Allowance 2020			3,550,000	3,410,000	3,425,000
A0124C	Disparity Reduction Allowance				6,640,000	5,019,000
A0124F	Adhoc Relief Allowance -2021				2,347,000	2,409,000
A01250	Incentive Allowance				114,000	
A01264	Technical Allowance			2,186,000	2,821,000	2,877,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>353,000</u>	
A01274	Medical charges				353,000	
A03	TOTAL OPERATING EXPENSES			<u>3,752,000</u>	<u>5,105,000</u>	<u>4,061,000</u>
A032	TOTAL COMMUNICATIONS			<u>175,000</u>	<u>15,000</u>	<u>175,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>160,000</u>		<u>160,000</u>
001	Telephone and Trunk Calls			160,000		160,000
A033	TOTAL UTILITIES			<u>1,891,000</u>	<u>2,464,000</u>	<u>1,891,000</u>
A03303	Electricity			<u>665,000</u>	<u>997,000</u>	<u>665,000</u>
001	Electricity			665,000	997,000	665,000
A03304	Hot and cold weather charges			<u>1,226,000</u>	<u>1,467,000</u>	<u>1,226,000</u>
001	Hot and Cold Weather Charges				1,467,000	
003	Gilgit-Baltistan Weather Charges			1,226,000		1,226,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>941,000</u>	<u>1,881,000</u>	<u>1,250,000</u>
A03805	Travelling allowance			<u>366,000</u>	<u>606,000</u>	<u>450,000</u>
001	Travelling Allowance			366,000	606,000	450,000
A03807	P.O.L Charges A.planes			<u>575,000</u>	<u>1,275,000</u>	<u>800,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			575,000	1,275,000	800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GL1542	XEN NAHEW Division Gilgit					
A039	TOTAL GENERAL			<u>745,000</u>	<u>745,000</u>	<u>745,000</u>
A03901	Stationery			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	Stationery			180,000	180,000	180,000
A03906	Uniforms and protective clothing			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
001	Uniforms and Protective Clothing			475,000	475,000	475,000
A03970	Others			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Others			90,000	90,000	90,000
A12	TOTAL CIVIL WORKS			<u>1,000</u>		<u>1,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>		<u>1,000</u>
A12401	Office buildings			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>25,857,000</u>	<u>25,857,000</u>	<u>26,027,000</u>
A130	TOTAL TRANSPORT			<u>330,000</u>	<u>330,000</u>	<u>500,000</u>
A13001	Transport			<u>330,000</u>	<u>330,000</u>	<u>500,000</u>
001	Transport			330,000	330,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,500,000</u>	<u>25,500,000</u>	<u>25,500,000</u>
A13101	Machinery and Equipment			<u>25,500,000</u>	<u>25,500,000</u>	<u>25,500,000</u>
001	Machinery and Equipment			25,500,000	25,500,000	25,500,000
A132	TOTAL FURNITURE AND FIXTURE			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A13201	Furniture and Fixtures			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
001	Furniture and Fixture			27,000	27,000	27,000
XEN NAHEW Division Gilgit				78,712,000	91,176,000	89,845,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
GL1713	XEN Water & Power Division Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>347,179,000</u>	<u>570,376,000</u>	<u>392,042,000</u>
A011	TOTAL PAY		<u>870</u>	<u>869</u>	<u>195,411,000</u>	<u>259,552,000</u>	<u>197,843,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>34</u>	<u>33</u>	<u>14,545,000</u>	<u>19,778,000</u>	<u>16,274,000</u>
A01101	Total Basic Pay		<u>34</u>	<u>33</u>	<u>13,313,000</u>	<u>18,011,000</u>	<u>14,874,000</u>
E024	Executive Engineer (BPS-18)		1	1	423,000		1,499,000
E025	Executive Engineer (18 MW HPP) (BPS-18)		1		424,000		
A015	Accounts Officer (BPS-17)		1	1	196,000		196,000
A041	AEE (Civil) (18 MW HPP) (BPS-17)		1	1	290,000		546,000
A042	AEE (E&M) (18 MW HPP) (BPS-17)		1	1	280,000		546,000
A116	Assistant Executive Engineer (BPS-17)		2	2	1,020,000		1,093,000
A015	Accounts Officer (BPS-16)		1	1	123,000		123,000
A111	Assistant Engineer (BPS-16)		6	6	2,862,000		2,717,000
A112DC	Assistant Engineer (DYING Cdr.) (BPS-16)		3	3	1,431,000		1,359,000
C077	Computer Operator (BPS-16)		1	1	320,000		362,000
C078DC	Computer Operator (DYING Cdr.) (BPS-16)		12	12	3,817,000		4,346,000
D147	Divisional Accounts Officer (BPS-16)		1	1	508,000		528,000
H009	Head Estimator (BPS-16)		1	1	600,000		619,000
L053DC	Legal Advisor (DYING Cdr.) (BPS-16)		1	1	345,000		321,000
S127	Store Supervisor (BPS-16)		1	1	674,000		619,000
A01103	Special pay				1,232,000	1,767,000	1,400,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>836</u>	<u>836</u>	<u>180,866,000</u>	<u>239,774,000</u>	<u>181,569,000</u>
A01151	Total Pay of Other Staff		<u>836</u>	<u>836</u>	<u>165,133,000</u>	<u>217,146,000</u>	<u>165,727,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
GL1713	XEN Water & Power Division Gilgit						
H004	Head Clerk	(BPS-16)	1	1	526,000		254,000
S117	Stenotypist	(BPS-14)	1	1	316,000		358,000
U015	UDC/SAC/Cashir	(BPS-14)	4	4	1,744,000		1,790,000
U020DC	Upper Division Clerk (DYING Cdr.)	(BPS-14)	1	1	436,000		447,000
D157	Draftsman	(BPS-11)	1	1	462,000		483,000
L030	LDC (18 MW HPP)	(BPS-11)	1	1	198,000		245,000
L093	Lower Division Clerk	(BPS-11)	5	5	1,503,000		1,225,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	2	2	360,000		490,000
S028	Second Grade Estimator	(BPS-11)	1	1	198,000		219,000
S131	Sub Engineer	(BPS-11)	2	2	509,000		596,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	24	24	6,386,000		7,152,000
S134	Sub Engineer (Civil) (18 MW HPP)	(BPS-11)	1	1	236,000		298,000
S135	Sub Engineer (E&M) (18 MW HPP)	(BPS-11)	2	2	471,000		596,000
S163	Surveyor	(BPS-11)	1	1	198,000		219,000
M041	Meter Inspector	(BPS-09)	1	1	456,000		456,000
S157	Supervisor/Line Superintendent	(BPS-09)	23	23	8,206,000		8,206,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)	17	17	4,131,000		4,131,000
B006	Billing Clerk/Meter Reader	(BPS-07)	19	19	2,010,000		2,010,000
C015	Channel Inspector	(BPS-07)	1	1	122,000		374,000
C077	Computer Operator	(BPS-07)	1	1	251,000		251,000
F009	Fero Painter	(BPS-07)	1	1	355,000		370,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	15	15	2,412,000		2,412,000
F037	Foreman (18 MW HPP)	(BPS-07)	1	1	302,000		302,000
F044	Forman/Turbine Operator & Electricition	(BPS-07)	58	58	9,330,000		9,330,000

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
GL1713	XEN Water & Power Division Gilgit						
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	145	145	37,615,000		37,615,000
T005	T.Machinist/Mechanic	(BPS-07)	1	1	201,000		209,000
T047	Tracer/Mason	(BPS-07)	1	1	182,000		201,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	9	9	4,795,000		4,878,000
E006	Electrician (18 MW HPP)	(BPS-06)	2	2	926,000		1,084,000
L085	Lineman (18 MW HPP)	(BPS-06)	2	2	566,000		1,084,000
P016	Panel Attendant (18 MW HPP)	(BPS-06)	2	2	292,000		299,000
T067	Turbine Mechanic (18 MW HPP)	(BPS-06)	1	1	18,000		18,000
T075	Turbine Operator G-I (18 MW HPP)	(BPS-06)	2	2	332,000		332,000
T077	Turbine Oprator GD-I/Electrician/ Engine	(BPS-06)	21	21	2,438,000		2,438,000
B007	Billing Clerk/Reader	(BPS-05)	1	1	252,000		252,000
C015	Channel Inspector	(BPS-05)	2	2	244,000		244,000
D159	Driver	(BPS-05)		4			852,000
D161	Driver (18 MW HPP)	(BPS-05)		2			426,000
L086	Lineman/B. Clerk/Penal Attendant BC/ W.Munshi	(BPS-05)	3	3	254,000		254,000
R037	Road Inspector (18 MW HPP)	(BPS-05)	1	1	64,000		64,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	2	2	361,000		382,000
D159	Driver	(BPS-04)	4		990,000		
D160DC	Driver (DYING Cdr.)	(BPS-04)	18	18	3,566,000		3,834,000
D161	Driver (18 MW HPP)	(BPS-04)	2		320,000		
C003	Carpenter	(BPS-03)	1	1	60,000		60,000
C111DC	Cook (DYING Cdr.)	(BPS-03)	1	1	197,000		203,000
H039	Helper/Cooly /Cook	(BPS-03)	3	3	250,000		180,000
L081	Line man/Wirman H.R.M.	(BPS-03)	34	34	9,212,000		9,212,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	19	19	2,523,000		2,523,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
GL1713	XEN Water & Power Division Gilgit						
M020	Masson (18 MW HPP)	(BPS-03)	1	1	60,000		60,000
P039	Pipe Fitter (18 MW HPP)	(BPS-03)	1	1	58,000		60,000
R040	Road Mate (18 MW HPP)	(BPS-03)	1	1	58,000		60,000
T076	Turbine Operator G-II	(BPS-03)	20	20	1,200,000		1,200,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	1	1	134,000		134,000
D101	Diesel Operator	(BPS-02)	1	1	180,000		180,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	304	304	46,562,000		46,562,000
H042	Helper/Helper Electrician/Chowkidar/Guard	(BPS-02)	18	18	4,357,000		4,357,000
N006	Naib Qasid	(BPS-02)	4	4	775,000		416,000
S167	Sweeper	(BPS-02)	1	1	175,000		158,000
H030	Helper	(BPS-01)	14	14	2,691,000		2,691,000
N033	Nain Qasid Man/Sweeper/Helper (18 MW HPP)	(BPS-01)	8	8	1,957,000		832,000
S168DC	Sweeper (DYING Cdr.)	(BPS-01)	1	1	150,000		159,000
A01152	Personal pay					34,000	
A01153	Special pay				15,733,000	22,594,000	15,842,000
A012	TOTAL ALLOWANCES				<u>151,768,000</u>	<u>310,824,000</u>	<u>194,199,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>151,575,000</u>	<u>307,001,000</u>	<u>193,959,000</u>
A01202	House rent Allowance				23,400,000	29,868,000	23,447,000
A01203	Conveyance allowance				21,700,000	29,762,000	21,663,000
A0120D	Integrated Allowance				36,000	51,000	23,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					309,000	
A0120X	Ad - hoc Allowance - 2010					109,000	
A01211	Hill allowance				936,000	1,473,000	924,000
A01217	Medical allowance				14,473,000	20,980,000	14,515,000
A0121N	Personal Allowance					20,000	
A0121Z	Adhoc Relief Allowance-2014					17,000	
A01226	Computer allowance				126,000	283,000	126,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GL1713	XEN Water & Power Division Gilgit					
A0122C	Adhoc Relief Allowance - 2015				17,000	
A0122M	Ad-hoc Relief Allowance-2016			11,804,000	16,486,000	11,645,000
A0122N	Special Conveyance Allowance to Disbaleed Employees				752,000	
A0122Y	Ad-hoc Relief Allowance 2017			16,931,000	23,358,000	17,770,000
A01235	Secretariat allowance				22,000	
A0123G	Ad-hoc Relief Allowance-2018			16,931,000	23,286,000	17,770,000
A0123P	Ad-hoc Relief Allowance 2019			20,141,000	27,568,000	21,052,000
A0123X	Ad-hoc Relief Allowance 2020			25,097,000	34,462,000	26,320,000
A01244	Adhoc relief				26,000	
A0124C	Disparity Reduction Allowance				74,090,000	18,165,000
A0124F	Adhoc Relief Allowance -2021				21,144,000	17,662,000
A01264	Technical Allowance				2,918,000	2,877,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>193,000</u>	<u>3,823,000</u>	<u>240,000</u>
A01274	Medical charges				3,583,000	
A01277	Contingent paid staff			<u>193,000</u>	<u>240,000</u>	<u>240,000</u>
001	Contingent Paid Staff			193,000	240,000	240,000
A03	TOTAL OPERATING EXPENSES			<u>14,816,000</u>	<u>24,096,000</u>	<u>15,284,000</u>
A032	TOTAL COMMUNICATIONS			<u>188,000</u>	<u>188,000</u>	<u>188,000</u>
A03201	Postage and telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	Telephone and Trunk Calls			180,000	180,000	180,000
A033	TOTAL UTILITIES			<u>12,400,000</u>	<u>16,207,000</u>	<u>12,400,000</u>
A03303	Electricity			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Electricity			120,000	120,000	120,000
A03304	Hot and cold weather charges			<u>12,280,000</u>	<u>16,087,000</u>	<u>12,280,000</u>
001	Hot and Cold Weather Charges				16,087,000	
003	Gilgit-Baltistan Weather Charges			12,280,000		12,280,000
A034	TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>1,059,000</u>	<u>600,000</u>
A03402	Rent for office building			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GL1713	XEN Water & Power Division Gilgit					
001	Rent for Office Building			200,000	200,000	200,000
A03403	Rent for residential building				859,000	400,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,724,000</u>	<u>5,946,000</u>	<u>1,792,000</u>
A03805	Travelling allowance			<u>1,045,000</u>	<u>2,567,000</u>	<u>1,045,000</u>
001	Travelling Allowance			1,045,000	2,567,000	1,045,000
A03807	P.O.L Charges A.planes			<u>679,000</u>	<u>3,379,000</u>	<u>747,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			679,000	3,379,000	747,000
A039	TOTAL GENERAL			<u>303,000</u>	<u>695,000</u>	<u>303,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery			200,000	200,000	200,000
A03902	Printing and publication			1,000	1,000	1,000
A03906	Uniforms and protective clothing			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity				<u>392,000</u>	
001	ADVERTISING & PUBLICITY				392,000	
A03970	Others			<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
001	Others			100,000	101,000	100,000
004	Others-(Flood Damages)			1,000		1,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>4,745,000</u>	
A041	TOTAL PENSION				<u>4,745,000</u>	
A04106	Reimbursement of medical charges to pensioners				552,000	
A04114	Superannuation Encashment of L.P.R				<u>4,193,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				4,193,000	

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GL1713	XEN Water & Power Division Gilgit					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>3,989,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>3,989,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				3,600,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				389,000	
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>2,931,000</u>	<u>1,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>2,931,000</u>	<u>1,000</u>
A12401	Office buildings			1,000	2,931,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>343,000</u>	<u>715,873,000</u>	<u>376,000</u>
A130	TOTAL TRANSPORT			<u>330,000</u>	<u>2,080,000</u>	<u>363,000</u>
A13001	Transport			<u>330,000</u>	<u>2,080,000</u>	<u>363,000</u>
001	Transport			330,000	2,080,000	363,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>642,960,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>642,960,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	642,960,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13370	Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GL1713	XEN Water & Power Division Gilgit					
001	Others - Repair and Maintenance of Building & Structures			1,000	1,000	1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>1,000</u>	<u>70,822,000</u>	<u>1,000</u>
A13602	Other roads			<u>1,000</u>	<u>70,822,000</u>	<u>1,000</u>
001	Other Roads			1,000	70,822,000	1,000
XEN Water & Power Division Gilgit				362,339,000	1,322,010,000	407,703,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
GL1738	Civil Engineering Division W&P Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>8,391,000</u>	<u>8,974,000</u>	<u>11,486,000</u>
A011	TOTAL PAY		10	10	<u>5,090,000</u>	<u>3,449,000</u>	<u>5,144,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>4,152,000</u>	<u>3,031,000</u>	<u>4,269,000</u>
A01101	Total Basic Pay		8	8	<u>3,768,000</u>	<u>2,746,000</u>	<u>3,915,000</u>
E026	Executive Engineer (Civil)	(BPS-18)	1	1	477,000		563,000
A117	Assistant Executive Engineer (Civil)	(BPS-17)	4	4	2,163,000		2,010,000
A113	Assistant Engineer (Civil)	(BPS-16)	3	3	1,128,000		1,342,000
A01103	Special pay				384,000	285,000	354,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>938,000</u>	<u>418,000</u>	<u>875,000</u>
A01151	Total Pay of Other Staff		2	2	<u>761,000</u>	<u>378,000</u>	<u>836,000</u>
S133	Sub Engineer (Civil)	(BPS-11)	2	2	761,000		836,000
A01153	Special pay				177,000	40,000	39,000
A012	TOTAL ALLOWANCES				<u>3,301,000</u>	<u>5,525,000</u>	<u>6,342,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,301,000</u>	<u>5,525,000</u>	<u>6,342,000</u>
A01202	House rent Allowance				790,000	488,000	561,000
A01203	Conveyance allowance				549,000	429,000	489,000
A01211	Hill allowance				2,000	3,000	2,000
A01216	Qualification allowance					60,000	60,000
A01217	Medical allowance				226,000	175,000	202,000
A0122M	Ad-hoc Relief Allowance-2016				254,000	220,000	254,000
A0122Y	Ad-hoc Relief Allowance 2017				381,000	313,000	344,000
A0123G	Ad-hoc Relief Allowance-2018				381,000	313,000	344,000
A0123P	Ad-hoc Relief Allowance 2019				337,000	258,000	287,000
A0123X	Ad-hoc Relief Allowance 2020				381,000	386,000	415,000
A0124C	Disparity Reduction Allowance					471,000	307,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GL1738	Civil Engineering Division W&P Gilgit					
A0124F	Adhoc Relief Allowance -2021				313,000	344,000
A01264	Technical Allowance				2,096,000	2,733,000
A03	TOTAL OPERATING EXPENSES			<u>924,000</u>	<u>2,090,000</u>	<u>952,000</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	TOTAL UTILITIES			<u>66,000</u>	<u>232,000</u>	<u>66,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>36,000</u>	<u>202,000</u>	<u>36,000</u>
001	Hot and Cold Weather Charges				202,000	
003	Gilgit-Baltistan Weather Charges			36,000		36,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402	Rent for office building			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Rent for Office Building			1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>551,000</u>	<u>1,551,000</u>	<u>579,000</u>
A03805	Travelling allowance			<u>275,000</u>	<u>275,000</u>	<u>275,000</u>
001	Travelling Allowance			275,000	275,000	275,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes			<u>275,000</u>	<u>1,275,000</u>	<u>303,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			275,000	1,275,000	303,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A039	TOTAL GENERAL			<u>265,000</u>	<u>265,000</u>	<u>265,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			100,000	100,000	100,000
A03902	Printing and publication			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000	150,000
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>8,001,000</u>	<u>1,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>8,001,000</u>	<u>1,000</u>
A12401	Office buildings			1,000	8,001,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>240,000</u>	<u>640,000</u>	<u>251,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>510,000</u>	<u>121,000</u>
A13001	Transport			<u>110,000</u>	<u>510,000</u>	<u>121,000</u>
001	Transport			110,000	510,000	121,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Furniture and Fixture			15,000	15,000	15,000

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13370	Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others - Repair and Maintenance of Building & Structures			100,000	100,000	100,000
Civil Engineering Division W&P Gilgit				9,556,000	19,705,000	12,690,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>185,744,000</u>	<u>52,719,000</u>	<u>216,505,000</u>
A011	TOTAL PAY		<u>474</u>	<u>474</u>	<u>100,676,000</u>	<u>23,784,000</u>	<u>106,792,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>15</u>	<u>15</u>	<u>7,204,000</u>	<u>6,634,000</u>	<u>7,854,000</u>
A01101	Total Basic Pay		<u>15</u>	<u>15</u>	<u>6,718,000</u>	<u>6,076,000</u>	<u>7,297,000</u>
A116	Assistant Executive Engineer (BPS-17)		3	3	1,935,000		2,755,000
A111	Assistant Engineer (BPS-16)		5	5	2,217,000		1,975,000
A112DC	Assistant Engineer (DYING Cdr.) (BPS-16)		3	3	1,330,000		1,185,000
C078DC	Computer Operator (DYING Cdr.) (BPS-16)		4	4	1,236,000		1,382,000
A01103	Special pay				486,000	558,000	557,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>459</u>	<u>459</u>	<u>93,472,000</u>	<u>17,150,000</u>	<u>98,938,000</u>
A01151	Total Pay of Other Staff		<u>459</u>	<u>459</u>	<u>83,941,000</u>	<u>15,309,000</u>	<u>89,435,000</u>
U015	UDC/SAC/Cashir (BPS-14)		4	4	1,711,000		2,111,000
L093	Lower Division Clerk (BPS-11)		5	5	1,434,000		1,669,000
L094DC	Lower Division Clerk (DYING Cdr.) (BPS-11)		1	1	286,000		334,000
S131	Sub Engineer (BPS-11)		1	1	250,000		299,000
S132DC	Sub Engineer (DYING Cdr.) (BPS-11)		15	15	4,200,000		4,490,000
S163	Surveyor (BPS-11)		2	2	640,000		682,000
S157	Supervisor/Line Superintendent (BPS-09)		6	6	380,000		2,098,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.) (BPS-09)		8	8	356,000		2,797,000
F036DC	Foreman (DYING Cdr.) (BPS-07)		25	25	4,770,000		4,770,000
F044	Forman/Turbine Operator & Electricition (BPS-07)		44	44	8,396,000		8,396,000
T047	Tracer/Mason (BPS-07)		1	1	70,000		77,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
GL1739	XEN Generation Water & Power Gilgit						
E005DC	Electrician (DYING Cdr.)	(BPS-06)	9	9	6,445,000		6,445,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	20	20	5,703,000		5,703,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	1	1	234,000		246,000
D159	Driver	(BPS-04)	2	2	370,000		392,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	10	10	1,848,000		1,962,000
H039	Helper/Cooly /Cook	(BPS-03)	3	3	180,000		148,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	8	8	1,456,000		1,531,000
C013	Channel Cooli/Forebay Operator	(BPS-02)	4	4	295,000		312,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	1	1	543,000		567,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	273	273	41,812,000		41,812,000
H042	Helper/Helper Electrician/Chowkidar/Guard	(BPS-02)	12	12	1,838,000		1,838,000
N006	Naib Qasid	(BPS-02)	3	3	543,000		567,000
S167	Sweeper	(BPS-02)	1	1	181,000		189,000
A01152	Personal pay					32,000	
A01153	Special pay				9,531,000	1,809,000	9,503,000
A012	TOTAL ALLOWANCES				<u>85,068,000</u>	<u>28,935,000</u>	<u>109,713,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>85,068,000</u>	<u>28,840,000</u>	<u>109,713,000</u>
A01202	House rent Allowance				12,524,000	2,629,000	12,618,000
A01203	Conveyance allowance				11,074,000	2,964,000	11,116,000
A01211	Hill allowance				537,000	110,000	670,000
A01217	Medical allowance				8,347,000	1,954,000	8,378,000
A01226	Computer allowance				72,000	72,000	72,000
A0122M	Ad-hoc Relief Allowance-2016				6,717,000	1,561,000	6,743,000
A0122N	Special Conveyance Allowance to Disbald Employees					50,000	
A0122Y	Ad-hoc Relief Allowance 2017				9,444,000	2,135,000	10,032,000
A0123G	Ad-hoc Relief Allowance-2018				9,444,000	2,133,000	10,032,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GL1739	XEN Generation Water & Power Gilgit					
A0123P	Ad-hoc Relief Allowance 2019			11,198,000	2,397,000	11,845,000
A0123X	Ad-hoc Relief Allowance 2020			14,071,000	3,080,000	14,910,000
A01244	Adhoc relief				2,000	
A0124C	Disparity Reduction Allowance				5,641,000	11,080,000
A0124F	Adhoc Relief Allowance -2021				1,925,000	10,032,000
A01264	Technical Allowance			1,640,000	2,187,000	2,185,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				95,000	
A01274	Medical charges				95,000	
A03	TOTAL OPERATING EXPENSES			1,328,000	5,185,000	1,896,000
A032	TOTAL COMMUNICATIONS			105,000	105,000	105,000
A03201	Postage and telegraph			5,000	5,000	5,000
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			101,000	1,515,000	101,000
A03303	Electricity			100,000	100,000	100,000
001	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			1,000	1,415,000	1,000
001	Hot and Cold Weather Charges				1,415,000	
003	Gilgit-Baltistan Weather Charges			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			852,000	2,595,000	1,270,000
A03805	Travelling allowance			330,000	873,000	500,000
001	Travelling Allowance			330,000	873,000	500,000
A03807	P.O.L Charges A.planes			522,000	1,722,000	770,000
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			522,000	1,722,000	770,000
A039	TOTAL GENERAL			270,000	970,000	420,000
A03901	Stationery			150,000	350,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GL1739	XEN Generation Water & Power Gilgit					
001	Stationery			150,000	350,000	250,000
A03902	Printing and publication			20,000	20,000	20,000
A03907	Advertising & Publicity				<u>500,000</u>	
001	ADVERTISING & PUBLICITY				500,000	
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Others			100,000	100,000	150,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>246,000</u>	
A041	TOTAL PENSION				<u>246,000</u>	
A04106	Reimbursement of medical charges to pensioners				246,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>49,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>49,000</u>	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				49,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>175,000</u>	<u>325,000</u>	<u>200,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>75,000</u>	<u>75,000</u>	<u>100,000</u>
A09601	Purchase of Plant and Machinery			<u>75,000</u>	<u>75,000</u>	<u>100,000</u>
001	Purchase of Plant & Machinery			75,000	75,000	100,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>100,000</u>	<u>250,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture			100,000	250,000	100,000
A12	TOTAL CIVIL WORKS				<u>4,490,000</u>	
A124	TOTAL BUILDING AND STRUCTURES				<u>4,490,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GL1739	XEN Generation Water & Power Gilgit					
A12401	Office buildings				4,490,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>360,000</u>	<u>193,460,000</u>	<u>580,000</u>
A130	TOTAL TRANSPORT			<u>330,000</u>	<u>2,380,000</u>	<u>550,000</u>
A13001	Transport			<u>330,000</u>	<u>2,380,000</u>	<u>550,000</u>
001	Transport			330,000	2,380,000	550,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>116,788,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>116,788,000</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	116,788,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Furniture and Fixture			15,000	15,000	15,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES				<u>74,277,000</u>	
A13602	Other roads				<u>74,277,000</u>	
001	Other Roads				74,277,000	
XEN Generation Water & Power Gilgit				187,607,000	256,474,000	219,181,000

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
GN1557	XEN Water & Power Division Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>230,450,000</u>	<u>270,790,000</u>	<u>268,484,000</u>
A011	TOTAL PAY		<u>635</u>	<u>635</u>	<u>130,273,000</u>	<u>123,881,000</u>	<u>133,274,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>12</u>	<u>6,132,000</u>	<u>4,283,000</u>	<u>5,938,000</u>
A01101	Total Basic Pay		<u>12</u>	<u>12</u>	<u>5,606,000</u>	<u>3,904,000</u>	<u>5,442,000</u>
E024	Executive Engineer	(BPS-18)	1	1	601,000		824,000
A116	Assistant Executive Engineer	(BPS-17)	3	3	1,335,000		1,721,000
A111	Assistant Engineer	(BPS-16)	6	6	2,848,000		2,163,000
D147	Divisional Accounts Officer	(BPS-16)	1	1	238,000		238,000
H009	Head Estimator	(BPS-16)	1	1	584,000		496,000
A01103	Special pay				526,000	379,000	496,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>623</u>	<u>623</u>	<u>124,141,000</u>	<u>119,598,000</u>	<u>127,336,000</u>
A01151	Total Pay of Other Staff		<u>623</u>	<u>623</u>	<u>112,073,000</u>	<u>108,259,000</u>	<u>115,292,000</u>
H004	Head Clerk	(BPS-16)	1	1	548,000		529,000
U013	UDC/SAC	(BPS-14)	5	5	1,878,000		1,631,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	1	1	475,000		493,000
D157	Draftsman	(BPS-11)	1	1	428,000		453,000
L093	Lower Division Clerk	(BPS-11)	8	8	1,380,000		1,583,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	5	5	1,186,000		1,239,000
S131	Sub Engineer	(BPS-11)	1	1	360,000		384,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	4	4	1,061,000		1,103,000
L082	Line Superintendent	(BPS-09)	7	7	2,047,000		2,117,000
S153	Supervisor	(BPS-09)	7	7	1,924,000		1,980,000
B006	Billing Clerk/Meter Reader	(BPS-07)	8	8	2,742,000		2,848,000

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
GN1557	XEN Water & Power Division Ghanche						
F009	Fero Painter	(BPS-07)	1	1	184,000		252,000
F035	Foreman	(BPS-07)	13	13	3,735,000		3,836,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	49	49	11,378,000		11,896,000
T045	Tracer	(BPS-07)	1	1	378,000		380,000
E004	Electrician	(BPS-06)	23	23	4,708,000		4,782,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	10	10	1,724,000		1,979,000
T069	Turbine Operator GD-I	(BPS-06)	16	16	2,955,000		3,037,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	2	2	602,000		623,000
D159	Driver	(BPS-05)	1	1	278,000		287,000
D159	Driver	(BPS-04)	1	1	278,000		287,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	9	9	1,325,000		1,162,000
D003	Daftari	(BPS-03)	1	1	123,000		127,000
D118	Dispatch Rider	(BPS-03)	1	1	123,000		127,000
F034	Forebay Operator	(BPS-03)	1	1	184,000		188,000
L080	Line Man/HRM	(BPS-03)	21	21	3,484,000		3,582,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	186	186	32,015,000		32,815,000
T071	Turbine Operator GD-II	(BPS-03)	9	9	1,687,000		1,739,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	27	27	3,484,000		4,718,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	1	1	138,000		142,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	155	155	22,488,000		21,932,000
H042	Helper/Helper Electrician/Chowkidar/Guard	(BPS-02)	34	34	4,770,000		5,163,000
H038	Helper/Chowkidars/Guards	(BPS-01)	2	2	388,000		235,000
N006	Naib Qasid	(BPS-01)	9	9	1,325,000		1,345,000
S167	Sweeper	(BPS-01)	2	2	290,000		298,000
A01152	Personal pay					7,000	

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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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GN1557	XEN Water & Power Division Ghanche					
A01153	Special pay			12,068,000	11,332,000	12,044,000
A012	TOTAL ALLOWANCES			<u>100,177,000</u>	<u>146,909,000</u>	<u>135,210,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>99,984,000</u>	<u>146,591,000</u>	<u>134,970,000</u>
A01202	House rent Allowance			9,006,000	11,101,000	9,022,000
A01203	Conveyance allowance			15,190,000	14,755,000	15,157,000
A01207	Washing Allowance				2,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				88,000	
A01211	Hill allowance			813,000	705,000	768,000
A01216	Qualification allowance				10,000	
A01217	Medical allowance			11,623,000	11,071,000	11,585,000
A0121Q	Audit and Accounts Allowance				46,000	
A01226	Computer allowance			51,000	18,000	18,000
A0122M	Ad-hoc Relief Allowance-2016			8,526,000	7,988,000	8,492,000
A0122N	Special Conveyance Allowance to Disbalded Employees				120,000	120,000
A0122Y	Ad-hoc Relief Allowance 2017			11,709,000	11,198,000	12,087,000
A01236	Deputation allowance				83,000	
A01238	Charge allowance				157,000	
A0123G	Ad-hoc Relief Allowance-2018			11,706,000	11,188,000	12,087,000
A0123P	Ad-hoc Relief Allowance 2019			13,906,000	13,311,000	14,326,000
A0123X	Ad-hoc Relief Allowance 2020			17,454,000	16,674,000	18,003,000
A0124C	Disparity Reduction Allowance				36,072,000	14,675,000
A0124F	Adhoc Relief Allowance -2021				10,546,000	15,897,000
A01264	Technical Allowance				1,458,000	2,733,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>193,000</u>	<u>318,000</u>	<u>240,000</u>
A01274	Medical charges				78,000	
A01277	Contingent paid staff			<u>193,000</u>	<u>240,000</u>	<u>240,000</u>
001	Contingent Paid Staff			193,000	240,000	240,000
A03	TOTAL OPERATING EXPENSES			<u>7,837,000</u>	<u>10,632,000</u>	<u>7,884,000</u>
A032	TOTAL COMMUNICATIONS			<u>115,000</u>	<u>115,000</u>	<u>115,000</u>

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GN1557	XEN Water & Power Division Ghanche					
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>6,438,000</u>	<u>8,333,000</u>	<u>6,438,000</u>
A03303	Electricity			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Electricity			120,000	120,000	120,000
A03304	Hot and cold weather charges			<u>6,318,000</u>	<u>8,213,000</u>	<u>6,318,000</u>
001	Hot and Cold Weather Charges				8,213,000	
003	Gilgit-Baltistan Weather Charges			6,318,000		6,318,000
A034	TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03402	Rent for office building			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Rent for Office Building			250,000	250,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>857,000</u>	<u>1,757,000</u>	<u>904,000</u>
A03805	Travelling allowance			<u>387,000</u>	<u>487,000</u>	<u>387,000</u>
001	Travelling Allowance			387,000	487,000	387,000
A03807	P.O.L Charges A.planes			<u>470,000</u>	<u>1,270,000</u>	<u>517,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			470,000	1,270,000	517,000
A039	TOTAL GENERAL			<u>177,000</u>	<u>177,000</u>	<u>177,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery			150,000	150,000	150,000
A03906	Uniforms and protective clothing			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Uniforms and Protective Clothing			25,000	25,000	25,000
A03940	Unforeseen expenditure			1,000	1,000	1,000
A03970	Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	
004	Others-(Flood Damages)			1,000		1,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>746,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GN1557	XEN Water & Power Division Ghanche					
A041	TOTAL PENSION				<u>746,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>746,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				746,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>2,100,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>2,100,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,100,000	
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>432,000</u>	<u>1,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>432,000</u>	<u>1,000</u>
A12401	Office buildings			1,000	432,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>397,000</u>	<u>76,888,000</u>	<u>434,000</u>
A130	TOTAL TRANSPORT			<u>366,000</u>	<u>1,766,000</u>	<u>403,000</u>
A13001	Transport			<u>366,000</u>	<u>1,766,000</u>	<u>403,000</u>
001	Transport			366,000	1,766,000	403,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>31,217,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>31,217,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	31,217,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture and Fixture			20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GN1557	XEN Water & Power Division Ghanche					
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>1,000</u>	<u>43,885,000</u>	<u>1,000</u>
A13602	Other roads			<u>1,000</u>	<u>43,885,000</u>	<u>1,000</u>
001	Other Roads			1,000	43,885,000	1,000
XEN Water & Power Division Ghanche				238,685,000	361,588,000	276,803,000

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
GZ1549	XEN Water & Power Division Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>219,587,000</u>	<u>243,745,000</u>	<u>251,682,000</u>
A011	TOTAL PAY		<u>591</u>	<u>591</u>	<u>125,472,000</u>	<u>112,620,000</u>	<u>126,760,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>18</u>	<u>18</u>	<u>7,389,000</u>	<u>7,562,000</u>	<u>7,813,000</u>
A01101	Total Basic Pay		<u>18</u>	<u>18</u>	<u>6,743,000</u>	<u>6,894,000</u>	<u>7,164,000</u>
E024	Executive Engineer (BPS-18)		1	1	756,000		787,000
A116	Assistant Executive Engineer (BPS-17)		2	2	733,000		793,000
A111	Assistant Engineer (BPS-16)		6	6	2,310,000		2,492,000
C077	Computer Operator (BPS-16)		1	1	337,000		359,000
C078DC	Computer Operator (DYING Cdr.) (BPS-16)		6	6	2,026,000		2,132,000
D147	Divisional Accounts Officer (BPS-16)		1	1	254,000		254,000
H009	Head Estimator (BPS-16)		1	1	327,000		347,000
A01103	Special pay				646,000	668,000	649,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>573</u>	<u>573</u>	<u>118,083,000</u>	<u>105,058,000</u>	<u>118,947,000</u>
A01151	Total Pay of Other Staff		<u>573</u>	<u>573</u>	<u>106,761,000</u>	<u>95,202,000</u>	<u>107,821,000</u>
H004	Head Clerk (BPS-16)		1	1	564,000		546,000
U013	UDC/SAC (BPS-14)		4	4	1,655,000		1,529,000
D157	Draftsman (BPS-11)		1	1	625,000		422,000
L093	Lower Division Clerk (BPS-11)		4	4	996,000		828,000
L094DC	Lower Division Clerk (DYING Cdr.) (BPS-11)		1	1	249,000		206,000
S028	Second Grade Estimator (BPS-11)		1	1	188,000		167,000
S132DC	Sub Engineer (DYING Cdr.) (BPS-11)		8	8	2,104,000		2,178,000
S157	Supervisor/Line Superintendent (BPS-09)		7	7	1,822,000		2,198,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
GZ1549	XEN Water & Power Division Ghizer						
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)	2	2	520,000		628,000
B006	Billing Clerk/Meter Reader	(BPS-07)	10	10	2,350,000		2,446,000
F009	Fero Painter	(BPS-07)	1	1	304,000		315,000
F035	Foreman	(BPS-07)	12	12	3,651,000		3,023,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	9	9	2,738,000		2,268,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	86	86	20,265,000		21,032,000
T045	Tracer	(BPS-07)	1	1	373,000		382,000
E004	Electrician	(BPS-06)	14	14	3,415,000		3,416,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	4	4	975,000		976,000
E018	Engine Operator	(BPS-06)	1	1	238,000		245,000
M005	Machinist	(BPS-06)	1	1	238,000		138,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	25	25	5,229,000		5,322,000
T074	Turbine Operator G-I	(BPS-06)	17	17	3,556,000		3,619,000
D159	Driver	(BPS-04)	1	1	206,000		213,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	12	12	2,472,000		2,551,000
H050	HRM	(BPS-03)	1	1	122,000		122,000
L083	Lineman	(BPS-03)	23	23	3,577,000		3,618,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	30	30	4,666,000		4,720,000
T076	Turbine Operator G-II	(BPS-03)	8	8	1,030,000		1,040,000
C053	Chowkidar	(BPS-02)	3	3	352,000		353,000
H030	Helper	(BPS-02)	32	32	4,718,000		4,854,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	247	247	36,417,000		37,470,000
N006	Naib Qasid	(BPS-02)	3	3	793,000		643,000
S167	Sweeper	(BPS-02)	1	1	118,000		118,000
C053	Chowkidar	(BPS-01)	2	2	235,000		235,000
A01152	Personal pay					23,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GZ1549	XEN Water & Power Division Ghizer					
A01153	Special pay			11,322,000	9,833,000	11,126,000
A012	TOTAL ALLOWANCES			<u>94,115,000</u>	<u>131,125,000</u>	<u>124,922,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>94,115,000</u>	<u>130,932,000</u>	<u>124,922,000</u>
A01202	House rent Allowance			10,893,000	9,524,000	10,903,000
A01203	Conveyance allowance			15,024,000	12,990,000	14,977,000
A0120D	Integrated Allowance			144,000	40,000	22,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				75,000	
A01211	Hill allowance			12,000	536,000	685,000
A01217	Medical allowance			685,000	9,201,000	10,648,000
A0121C	Additional Pay Allowance				57,000	
A0121Q	Audit and Accounts Allowance				12,000	
A01226	Computer allowance			126,000	131,000	126,000
A0122M	Ad-hoc Relief Allowance-2016			8,076,000	7,119,000	7,963,000
A0122N	Special Conveyance Allowance to Disbald Employees			152,000	178,000	168,000
A0122Y	Ad-hoc Relief Allowance 2017			11,153,000	10,207,000	11,307,000
A01238	Charge allowance				30,000	
A0123G	Ad-hoc Relief Allowance-2018			11,153,000	10,203,000	11,307,000
A0123P	Ad-hoc Relief Allowance 2019			13,305,000	12,145,000	13,460,000
A0123X	Ad-hoc Relief Allowance 2020			23,392,000	15,218,000	16,891,000
A0124C	Disparity Reduction Allowance				32,723,000	13,921,000
A0124F	Adhoc Relief Allowance -2021				9,192,000	11,307,000
A01250	Incentive Allowance				114,000	
A01264	Technical Allowance				1,237,000	1,237,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>193,000</u>	
A01274	Medical charges				193,000	
A03	TOTAL OPERATING EXPENSES			<u>7,672,000</u>	<u>14,002,000</u>	<u>7,719,000</u>
A032	TOTAL COMMUNICATIONS			<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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	Telephone and Trunk Calls			180,000	180,000	180,000
A033	TOTAL UTILITIES			<u>5,988,000</u>	<u>7,279,000</u>	<u>5,988,000</u>
A03303	Electricity			<u>130,000</u>	<u>148,000</u>	<u>130,000</u>
001	Electricity			130,000	148,000	130,000
A03304	Hot and cold weather charges			<u>5,858,000</u>	<u>7,131,000</u>	<u>5,858,000</u>
001	Hot and Cold Weather Charges				7,131,000	
003	Gilgit-Baltistan Weather Charges			5,858,000		5,858,000
A034	TOTAL OCCUPANCY COSTS			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A03402	Rent for office building			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Rent for Office Building			220,000	220,000	220,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>993,000</u>	<u>4,118,000</u>	<u>1,040,000</u>
A03805	Travelling allowance			<u>522,000</u>	<u>748,000</u>	<u>522,000</u>
001	Travelling Allowance			522,000	748,000	522,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>470,000</u>	<u>3,370,000</u>	<u>517,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			470,000	3,370,000	517,000
A039	TOTAL GENERAL			<u>281,000</u>	<u>2,195,000</u>	<u>281,000</u>
A03901	Stationery			<u>200,000</u>	<u>1,700,000</u>	<u>200,000</u>
001	Stationery			200,000	1,700,000	200,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03918	Exhibitions fairs and other national celebrations				<u>414,000</u>	
001	Exhibitions, Fairs and other National Celebrations				414,000	
A03970	Others			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
001	Others			50,000	51,000	50,000
004	Others-(Flood Damages)			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GZ1549	XEN Water & Power Division Ghizer					
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>3,495,000</u>	
A041	TOTAL PENSION				<u>3,495,000</u>	
A04106	Reimbursement of medical charges to pensioners				386,000	
A04114	Superannuation Encashment of L.P.R				<u>3,109,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,109,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>994,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>994,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				394,000	
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>3,526,000</u>	<u>1,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>3,526,000</u>	<u>1,000</u>
A12401	Office buildings			1,000	3,526,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>392,000</u>	<u>169,073,000</u>	<u>429,000</u>
A130	TOTAL TRANSPORT			<u>366,000</u>	<u>1,466,000</u>	<u>403,000</u>
A13001	Transport			<u>366,000</u>	<u>1,466,000</u>	<u>403,000</u>
001	Transport			366,000	1,466,000	403,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>64,018,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>64,018,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	64,018,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GZ1549	XEN Water & Power Division Ghizer					
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Furniture and Fixture			15,000	15,000	15,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>1,000</u>	<u>103,574,000</u>	<u>1,000</u>
A13602	Other roads			<u>1,000</u>	<u>103,574,000</u>	<u>1,000</u>
001	Other Roads			1,000	103,574,000	1,000
XEN Water & Power Division Ghizer				227,652,000	434,835,000	259,831,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
HN1663	XEN Water & Power Division Hunza						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>79,246,000</u>	<u>101,979,000</u>	<u>89,212,000</u>
A011	TOTAL PAY		<u>216</u>	<u>216</u>	<u>43,497,000</u>	<u>46,383,000</u>	<u>42,380,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>12</u>	<u>4,572,000</u>	<u>3,715,000</u>	<u>4,625,000</u>
A01101	Total Basic Pay		<u>12</u>	<u>12</u>	<u>4,090,000</u>	<u>3,395,000</u>	<u>4,143,000</u>
E024	Executive Engineer	(BPS-18)	1	1	602,000		637,000
A119	Assistant Executive Engineer (E&M/Civil)	(BPS-17)	1	1	378,000		378,000
A111	Assistant Engineer	(BPS-16)	5	5	1,583,000		1,546,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	2	2	600,000		637,000
D147	Divisional Accounts Officer	(BPS-16)	1	1	254,000		254,000
H009	Head Estimator	(BPS-16)	1	1	254,000		254,000
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1	1	419,000		437,000
A01103	Special pay				482,000	320,000	482,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>204</u>	<u>204</u>	<u>38,925,000</u>	<u>42,668,000</u>	<u>37,755,000</u>
A01151	Total Pay of Other Staff		<u>204</u>	<u>204</u>	<u>34,592,000</u>	<u>38,576,000</u>	<u>33,422,000</u>
D157	Draftsman	(BPS-15)	1	1	297,000		313,000
U013	UDC/SAC	(BPS-14)	1	1	484,000		498,000
L093	Lower Division Clerk	(BPS-11)	2	2	528,000		549,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1	1	264,000		275,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	6	6	1,800,000		1,874,000
S153	Supervisor	(BPS-09)	3	3	1,087,000		1,129,000
B006	Billing Clerk/Meter Reader	(BPS-07)	6	6	1,632,000		1,632,000
F035	Foreman	(BPS-07)	8	8	1,476,000		1,614,000

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					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
HN1663	XEN Water & Power Division Hunza						
F036DC	Foreman (DYING Cdr.)	(BPS-07)	7	7	1,476,000		1,411,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	22	22	5,995,000		5,995,000
E004	Electrician	(BPS-06)	8	8	2,024,000		1,853,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	1	1	209,000		231,000
T074	Turbine Operator G-I	(BPS-06)	6	6	1,360,000		1,484,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	5	5	1,252,000		1,301,000
L083	Lineman	(BPS-04)	4	4	557,000		557,000
T076	Turbine Operator G-II	(BPS-04)	5	5	1,020,000		222,000
L083	Lineman	(BPS-03)	1	1	190,000		190,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	21	21	731,000		731,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	19	19	1,040,000		845,000
T076	Turbine Operator G-II	(BPS-03)	1	1	191,000		191,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	67	67	9,590,000		9,275,000
H043	Helper/Helper Electrician/Chowkidars	(BPS-02)	8	8	1,244,000		1,107,000
N006	Naib Qasid	(BPS-01)	1	1	145,000		145,000
A01153	Special pay				4,333,000	4,092,000	4,333,000
A012	TOTAL ALLOWANCES				<u>35,749,000</u>	<u>55,596,000</u>	<u>46,832,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>35,749,000</u>	<u>54,524,000</u>	<u>46,832,000</u>
A01202	House rent Allowance				2,651,000	4,086,000	2,651,000
A01203	Conveyance allowance				5,487,000	5,224,000	5,487,000
A0120D	Integrated Allowance					54,000	
A01211	Hill allowance				254,000	230,000	254,000
A01217	Medical allowance				3,900,000	3,659,000	3,900,000
A01226	Computer allowance				36,000	45,000	36,000
A0122M	Ad-hoc Relief Allowance-2016				3,149,000	2,971,000	3,149,000
A0122N	Special Conveyance Allowance to Disbalded Employees					72,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
HN1663	XEN Water & Power Division Hunza					
A0122Y	Ad-hoc Relief Allowance 2017			4,322,000	4,197,000	4,439,000
A01238	Charge allowance				38,000	
A01239	Special allowance				92,000	
A0123G	Ad-hoc Relief Allowance-2018			4,322,000	4,197,000	4,439,000
A0123P	Ad-hoc Relief Allowance 2019			5,145,000	4,990,000	5,283,000
A0123X	Ad-hoc Relief Allowance 2020			6,483,000	6,286,000	6,658,000
A01243	Special travelling allowance				112,000	
A0124C	Disparity Reduction Allowance				13,610,000	6,097,000
A0124F	Adhoc Relief Allowance -2021				4,114,000	4,439,000
A01264	Technical Allowance				547,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,072,000</u>	
A01274	Medical charges				1,072,000	
A03	TOTAL OPERATING EXPENSES			<u>4,175,000</u>	<u>5,321,000</u>	<u>4,222,000</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
001	Telephone and Trunk Calls			95,000	95,000	95,000
A033	TOTAL UTILITIES			<u>2,673,000</u>	<u>2,804,000</u>	<u>2,673,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			<u>2,573,000</u>	<u>2,704,000</u>	<u>2,573,000</u>
001	Hot and Cold Weather Charges				2,704,000	
003	Gilgit-Baltistan Weather Charges			2,573,000		2,573,000
A034	TOTAL OCCUPANCY COSTS			<u>220,000</u>	<u>1,163,000</u>	<u>220,000</u>
A03402	Rent for office building			<u>220,000</u>	<u>1,163,000</u>	<u>220,000</u>
001	Rent for Office Building			220,000	1,163,000	220,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>950,000</u>	<u>1,022,000</u>	<u>997,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
HN1663	XEN Water & Power Division Hunza					
A03805	Travelling allowance			<u>470,000</u>	<u>542,000</u>	<u>470,000</u>
001	Travelling Allowance			470,000	542,000	470,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes			<u>470,000</u>	<u>470,000</u>	<u>517,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			470,000	470,000	517,000
A039	TOTAL GENERAL			<u>222,000</u>	<u>222,000</u>	<u>222,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery			150,000	150,000	150,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03940	Unforeseen expenditure			1,000	1,000	1,000
A03970	Others			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
001	Others			50,000	51,000	50,000
004	Others-(Flood Damages)			1,000		1,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>3,002,000</u>	
A041	TOTAL PENSION				<u>3,002,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>3,002,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,002,000	
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,500,000</u>	<u>1,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>1,500,000</u>	<u>1,000</u>
A12401	Office buildings			1,000	1,500,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>387,000</u>	<u>487,056,000</u>	<u>424,000</u>
A130	TOTAL TRANSPORT			<u>366,000</u>	<u>1,916,000</u>	<u>403,000</u>
A13001	Transport			<u>366,000</u>	<u>1,916,000</u>	<u>403,000</u>
001	Transport			366,000	1,916,000	403,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
HN1663	XEN Water & Power Division Hunza					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>382,888,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>382,888,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	382,888,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>1,000</u>	<u>102,242,000</u>	<u>1,000</u>
A13602	Other roads			<u>1,000</u>	<u>102,242,000</u>	<u>1,000</u>
001	Other Roads			1,000	102,242,000	1,000
XEN Water & Power Division Hunza				83,809,000	598,858,000	93,859,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
NG1713	XEN W&P Division Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>100,458,000</u>	<u>95,907,000</u>	<u>163,124,000</u>
A011	TOTAL PAY		<u>232</u>	<u>232</u>	<u>52,301,000</u>	<u>44,143,000</u>	<u>91,429,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>4,336,000</u>	<u>1,879,000</u>	<u>3,778,000</u>
A01101	Total Basic Pay		8	8	<u>3,981,000</u>	<u>1,705,000</u>	<u>3,460,000</u>
E024	Executive Engineer	(BPS-18)	1	1	787,000		512,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	894,000		922,000
A111	Assistant Engineer	(BPS-16)	4	4	1,754,000		1,790,000
H009	Head Estimator	(BPS-16)	1	1	546,000		236,000
A01103	Special pay				355,000	174,000	318,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>224</u>	<u>224</u>	<u>47,965,000</u>	<u>42,264,000</u>	<u>87,651,000</u>
A01151	Total Pay of Other Staff		<u>224</u>	<u>224</u>	<u>39,528,000</u>	<u>38,182,000</u>	<u>82,278,000</u>
H004	Head Clerk	(BPS-16)	1	1	491,000		252,000
U013	UDC/SAC	(BPS-14)	1	1	428,000		369,000
D021	Data Entry Operator	(BPS-12)	2	2	802,000		834,000
L093	Lower Division Clerk	(BPS-11)	2	2	428,000		344,000
S131	Sub Engineer	(BPS-11)	2	2	483,000		483,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	5	5	1,205,000		1,205,000
L082	Line Superintendent	(BPS-09)	2	2	687,000		693,000
M041	Meter Inspector	(BPS-09)	1	1	645,000		673,000
S153	Supervisor	(BPS-09)	2	2	344,000		358,000
F035	Foreman	(BPS-07)	3	3	890,000		901,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	4	4	1,054,000		1,202,000
M043	Meter Reader/Billing Clerk	(BPS-07)	3	3	340,000		707,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	25	25	1,162,000		5,893,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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	3,283,000		1,955,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	1	1	283,000		275,000
T074	Turbine Operator G-I	(BPS-06)	11	11	3,000,000		3,028,000
C015	Channel Inspector	(BPS-05)	2	2	294,000		300,000
D159	Driver	(BPS-04)	1	1	281,000		281,000
H017DC	Head Regulator Man (DYING Cdr.)	(BPS-03)	3	3	484,000		498,000
L083	Lineman	(BPS-03)	6	6	1,056,000		1,168,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	22	22	4,568,000		4,283,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	24	24	4,595,000		4,881,000
T076	Turbine Operator G-II	(BPS-03)	2	2	373,000		406,000
H032	Helper Electrician	(BPS-02)	13	13	1,825,000		7,447,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	76	76	10,235,000		43,542,000
N006	Naib Qasid	(BPS-02)	1	1	146,000		150,000
C053	Chowkidar	(BPS-01)	1	1	146,000		150,000
A01152	Personal pay					3,000	
A01153	Special pay				8,437,000	4,079,000	5,373,000
A012	TOTAL ALLOWANCES				<u>48,157,000</u>	<u>51,764,000</u>	<u>71,695,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>48,157,000</u>	<u>51,466,000</u>	<u>71,695,000</u>
A01202	House rent Allowance				4,120,000	3,838,000	4,113,000
A01203	Conveyance allowance				5,207,000	5,068,000	5,249,000
A0120D	Integrated Allowance				7,000		7,000
A01211	Hill allowance				256,000	223,000	252,000
A01216	Qualification allowance				60,000	60,000	60,000
A01217	Medical allowance				3,983,000	3,475,000	3,918,000
A01226	Computer allowance				18,000	18,000	20,000
A0122M	Ad-hoc Relief Allowance-2016				2,930,000	2,823,000	3,226,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
NG1713	XEN W&P Division Nagar					
A0122N	Special Conveyance Allowance to Disbalded Employees				184,000	27,000
A0122Y	Ad-hoc Relief Allowance 2017			7,767,000	3,973,000	8,583,000
A0123G	Ad-hoc Relief Allowance-2018			7,755,000	3,967,000	8,559,000
A0123P	Ad-hoc Relief Allowance 2019			9,245,000	4,722,000	10,259,000
A0123X	Ad-hoc Relief Allowance 2020			6,809,000	5,929,000	6,818,000
A0124C	Disparity Reduction Allowance				12,630,000	7,643,000
A0124F	Adhoc Relief Allowance -2021				3,951,000	10,774,000
A01264	Technical Allowance				605,000	2,187,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>298,000</u>	
A01274	Medical charges				298,000	
A03	TOTAL OPERATING EXPENSES			<u>3,651,000</u>	<u>5,556,000</u>	<u>3,698,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>2,414,000</u>	<u>2,717,000</u>	<u>2,414,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>2,364,000</u>	<u>2,667,000</u>	<u>2,364,000</u>
001	Hot and Cold Weather Charges				2,667,000	
003	Gilgit-Baltistan Weather Charges			2,364,000		2,364,000
A034	TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03402	Rent for office building			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Rent for Office Building			150,000	150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>856,000</u>	<u>2,058,000</u>	<u>903,000</u>
A03805	Travelling allowance			<u>366,000</u>	<u>668,000</u>	<u>366,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
NG1713	XEN W&P Division Nagar					
001	Travelling Allowance			366,000	668,000	366,000
A03806	Transportation of Goods (Govt.)			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Transportation of Goods			20,000	20,000	20,000
A03807	P.O.L Charges A.planes			<u>470,000</u>	<u>1,370,000</u>	<u>517,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			470,000	1,370,000	517,000
A039	TOTAL GENERAL			<u>171,000</u>	<u>571,000</u>	<u>171,000</u>
A03901	Stationery			<u>100,000</u>	<u>500,000</u>	<u>100,000</u>
001	Stationery			100,000	500,000	100,000
A03970	Others			<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
001	Others			70,000	71,000	70,000
004	Others-(Flood Damages)			1,000		1,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>298,000</u>	
A041	TOTAL PENSION				<u>298,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>298,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				298,000	
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>9,897,000</u>	<u>1,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>9,897,000</u>	<u>1,000</u>
A12401	Office buildings			1,000	9,897,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>392,000</u>	<u>87,852,000</u>	<u>429,000</u>
A130	TOTAL TRANSPORT			<u>366,000</u>	<u>2,866,000</u>	<u>403,000</u>
A13001	Transport			<u>366,000</u>	<u>2,866,000</u>	<u>403,000</u>
001	Transport			366,000	2,866,000	403,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>70,525,000</u>	<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
NG1713	XEN W&P Division Nagar					
A13101	Machinery and Equipment			<u>10,000</u>	<u>70,525,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	70,525,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>415,000</u>	<u>15,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>415,000</u>	<u>15,000</u>
001	Furniture and Fixture			15,000	415,000	15,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>201,000</u>	
A13370	Others				<u>201,000</u>	
001	Others - Repair and Maintenance of Building & Structures				201,000	
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>1,000</u>	<u>13,845,000</u>	<u>1,000</u>
A13602	Other roads			<u>1,000</u>	<u>13,845,000</u>	<u>1,000</u>
001	Other Roads			1,000	13,845,000	1,000
XEN W&P Division Nagar				104,502,000	199,510,000	167,252,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
RG1713	XEN W&P Division Kharmang						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>112,313,000</u>	<u>126,382,000</u>	<u>125,881,000</u>
A011	TOTAL PAY		<u>281</u>	<u>281</u>	<u>63,774,000</u>	<u>58,330,000</u>	<u>62,992,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>2,956,000</u>	<u>4,119,000</u>	<u>2,956,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>2,690,000</u>	<u>3,764,000</u>	<u>2,690,000</u>
E024	Executive Engineer	(BPS-18)	1	1	629,000		629,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	381,000		381,000
A114	Assistant Engineer (E&M)	(BPS-16)	3	3	1,442,000		1,442,000
H009	Head Estimator	(BPS-16)	1	1	238,000		238,000
A01103	Special pay				266,000	355,000	266,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>275</u>	<u>275</u>	<u>60,818,000</u>	<u>54,211,000</u>	<u>60,036,000</u>
A01151	Total Pay of Other Staff		<u>275</u>	<u>275</u>	<u>54,932,000</u>	<u>49,031,000</u>	<u>54,173,000</u>
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	5	5	1,680,000		1,680,000
D021	Data Entry Operator	(BPS-12)	1	1	213,000		213,000
S131	Sub Engineer	(BPS-11)	3	3	717,000		718,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	6	6	1,434,000		1,435,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)	2	2	647,000		381,000
S159	Supervisor/Lineman	(BPS-09)	5	5	2,033,000		1,147,000
B006	Billing Clerk/Meter Reader	(BPS-07)	5	5	1,340,000		1,342,000
F035	Foreman	(BPS-07)	8	8	2,440,000		2,443,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	9	9	2,745,000		2,748,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	22	22	5,896,000		5,907,000
E004	Electrician	(BPS-06)	9	9	2,250,000		2,154,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	5	5	1,250,000		1,197,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
RG1713	XEN W&P Division Kharmang						
T069	Turbine Operator GD-I	(BPS-06)	9	9	2,268,000		2,271,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	2	2	504,000		505,000
H016	Head Regulator Man	(BPS-04)	2	2	1,136,000		1,136,000
L083	Lineman	(BPS-04)	8	8	1,288,000		1,290,000
H050	HRM	(BPS-03)	1	1	568,000		568,000
L083	Lineman	(BPS-03)	2	2	292,000		322,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	33	33	5,313,000		5,320,000
T071	Turbine Operator GD-II	(BPS-03)	6	6	888,000		892,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	12	12	1,776,000		1,784,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	1	1	213,000		213,000
H030	Helper	(BPS-02)	18	18	2,790,000		2,799,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	101	101	15,251,000		15,708,000
A01152	Personal pay					8,000	
A01153	Special pay				5,886,000	5,172,000	5,863,000
A012	TOTAL ALLOWANCES				<u>48,539,000</u>	<u>68,052,000</u>	<u>62,889,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>48,539,000</u>	<u>67,701,000</u>	<u>62,889,000</u>
A01202	House rent Allowance				5,255,000	4,852,000	5,238,000
A01203	Conveyance allowance				7,044,000	6,513,000	7,023,000
A01211	Hill allowance				331,000	296,000	330,000
A01216	Qualification allowance					60,000	
A01217	Medical allowance				5,802,000	4,762,000	5,075,000
A01226	Computer allowance				39,000	99,000	39,000
A0122M	Ad-hoc Relief Allowance-2016				4,004,000	3,785,000	3,942,000
A0122N	Special Conveyance Allowance to Disbald Employees					96,000	96,000
A0122Y	Ad-hoc Relief Allowance 2017				5,824,000	5,220,000	5,723,000
A0123G	Ad-hoc Relief Allowance-2018				5,824,000	5,254,000	5,723,000
A0123P	Ad-hoc Relief Allowance 2019				5,770,000	6,253,000	6,697,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
RG1713	XEN W&P Division Kharmang					
A0123X	Ad-hoc Relief Allowance 2020			8,646,000	7,816,000	8,423,000
A0124C	Disparity Reduction Allowance				16,962,000	8,310,000
A0124F	Adhoc Relief Allowance -2021				5,186,000	5,723,000
A01264	Technical Allowance				547,000	547,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>351,000</u>	
A01274	Medical charges				351,000	
A03	TOTAL OPERATING EXPENSES			<u>4,107,000</u>	<u>5,114,000</u>	<u>4,154,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>3,109,000</u>	<u>3,566,000</u>	<u>3,109,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>3,059,000</u>	<u>3,516,000</u>	<u>3,059,000</u>
001	Hot and Cold Weather Charges				3,516,000	
003	Gilgit-Baltistan Weather Charges			3,059,000		3,059,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402	Rent for office building			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Rent for Office Building			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>836,000</u>	<u>1,386,000</u>	<u>883,000</u>
A03805	Travelling allowance			<u>366,000</u>	<u>366,000</u>	<u>366,000</u>
001	Travelling Allowance			366,000	366,000	366,000
A03807	P.O.L Charges A.planes			<u>470,000</u>	<u>1,020,000</u>	<u>517,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			470,000	1,020,000	517,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
RG1713	XEN W&P Division Kharmang					
A039	TOTAL GENERAL			<u>106,000</u>	<u>106,000</u>	<u>106,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			100,000	100,000	100,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	
004	Others-(Flood Damages)			1,000		1,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,731,000</u>	
A041	TOTAL PENSION				<u>1,731,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,731,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,731,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>600,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>929,000</u>	<u>1,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>929,000</u>	<u>1,000</u>
A12401	Office buildings			1,000	929,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>387,000</u>	<u>19,405,000</u>	<u>424,000</u>
A130	TOTAL TRANSPORT			<u>366,000</u>	<u>1,466,000</u>	<u>403,000</u>
A13001	Transport			<u>366,000</u>	<u>1,466,000</u>	<u>403,000</u>
001	Transport			366,000	1,466,000	403,000

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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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
RG1713	XEN W&P Division Kharmang					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>17,609,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>17,609,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	17,609,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>1,000</u>	<u>320,000</u>	<u>1,000</u>
A13602	Other roads			<u>1,000</u>	<u>320,000</u>	<u>1,000</u>
001	Other Roads			1,000	320,000	1,000
XEN W&P Division Kharmang				116,808,000	154,161,000	130,460,000

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
SD1553	XEN Water & Power Division Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>368,552,000</u>	<u>441,478,000</u>	<u>427,964,000</u>
A011	TOTAL PAY		<u>1011</u>	<u>1011</u>	<u>209,471,000</u>	<u>208,958,000</u>	<u>213,226,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>17</u>	<u>17</u>	<u>8,218,000</u>	<u>13,050,000</u>	<u>8,755,000</u>
A01101	Total Basic Pay		<u>17</u>	<u>17</u>	<u>7,397,000</u>	<u>11,895,000</u>	<u>8,000,000</u>
E024	Executive Engineer	(BPS-18)	1	1	574,000		657,000
A117	Assistant Executive Engineer (Civil)	(BPS-17)	1	1	430,000		497,000
A118	Assistant Executive Engineer (E&M)	(BPS-17)	3	3	1,270,000		1,494,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	3	3	1,314,000		1,413,000
A114	Assistant Engineer (E&M)	(BPS-16)	6	6	2,028,000		2,827,000
D147	Divisional Accounts Officer	(BPS-16)	1	1	540,000		238,000
H009	Head Estimator	(BPS-16)	1	1	456,000		493,000
S127	Store Supervisor	(BPS-16)	1	1	785,000		381,000
A01103	Special pay				821,000	1,155,000	755,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>994</u>	<u>994</u>	<u>201,253,000</u>	<u>195,908,000</u>	<u>204,471,000</u>
A01151	Total Pay of Other Staff		<u>994</u>	<u>994</u>	<u>180,808,000</u>	<u>178,023,000</u>	<u>184,357,000</u>
H004	Head Clerk	(BPS-16)	1	1	529,000		602,000
S117	Stenotypist	(BPS-14)	1	1	485,000		499,000
U016	UDC/SDC/SAC/Cashier	(BPS-14)	8	8	3,460,000		3,895,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	13	13	4,620,000		4,620,000
C080	Computer Operator/Data Entry Operator	(BPS-12)	1	1	362,000		362,000
D157	Draftsman	(BPS-11)	1	1	410,000		474,000
L034	LDC/CC	(BPS-11)	13	13	3,133,000		3,176,000

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
SD1553	XEN Water & Power Division Skardu						
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	3	3	732,000		733,000
S028	Second Grade Estimator	(BPS-11)	1	1	199,000		157,000
S131	Sub Engineer	(BPS-11)	1	1	250,000		241,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	13	13	3,141,000		3,133,000
S141	Sub-Engineer (Civil)	(BPS-11)	3	3	670,000		723,000
S163	Surveyor	(BPS-11)	1	1	238,000		245,000
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	2	2	476,000		490,000
S179	Sub Engineer (E&M)	(BPS-11)	2	2	446,000		481,000
M042DC	Meter Inspector (DYING Cdr.)	(BPS-09)	1	1	339,000		339,000
S157	Supervisor/Line Superintendent	(BPS-09)	19	19	6,841,000		5,716,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)	2	2	702,000		702,000
S180	Security Inspector	(BPS-09)	1	1	150,000		146,000
B006	Billing Clerk/Meter Reader	(BPS-07)	14	14	4,046,000		3,256,000
F009	Fero Painter	(BPS-07)	1	1	224,000		258,000
F035	Foreman	(BPS-07)	24	24	6,936,000		6,659,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	12	12	3,468,000		3,330,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	57	57	16,473,000		13,258,000
T047	Tracer/Mason	(BPS-07)	1	1	378,000		413,000
E004	Electrician	(BPS-06)	36	36	8,784,000		8,827,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	30	30	7,320,000		7,356,000
P076	Panel Attendent	(BPS-06)	2	2	415,000		426,000
T069	Turbine Operator GD-I	(BPS-06)	32	32	7,808,000		7,729,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	18	18	4,392,000		4,348,000
T071	Turbine Operator GD-II	(BPS-05)	1	1	150,000		153,000
D159	Driver	(BPS-04)	8	8	1,512,000		1,527,000

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
SD1553	XEN Water & Power Division Skardu						
D160DC	Driver (DYING Cdr.)	(BPS-04)	17	17	3,213,000		3,244,000
H016	Head Regulator Man	(BPS-04)	3	3	540,000		571,000
L083	Lineman	(BPS-04)	31	31	4,960,000		5,433,000
E017DC	Engine Mechanic (DYING Cdr.)	(BPS-03)	2	2	316,000		316,000
H050	HRM	(BPS-03)	5	5	900,000		953,000
L083	Lineman	(BPS-03)	3	3	499,000		526,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	72	72	11,520,000		12,619,000
T071	Turbine Operator GD-II	(BPS-03)	11	11	1,618,000		1,689,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	35	35			5,374,000
C014	Channel Coolies	(BPS-02)	1	1	116,000		114,000
C053	Chowkidar	(BPS-02)	3	3	761,000		795,000
H030	Helper	(BPS-02)	55	55	7,645,000		7,695,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	416	416	57,324,000		58,201,000
N006	Naib Qasid	(BPS-02)	8	8	1,242,000		1,268,000
S167	Sweeper	(BPS-02)	3	3	465,000		439,000
H030	Helper	(BPS-01)	5	5	480,000		700,000
S167	Sweeper	(BPS-01)	1	1	120,000		146,000
A01152	Personal pay				240,000	96,000	60,000
A01153	Special pay				20,205,000	17,789,000	20,054,000
A012	TOTAL ALLOWANCES				<u>159,081,000</u>	<u>232,520,000</u>	<u>214,738,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>159,081,000</u>	<u>231,616,000</u>	<u>214,738,000</u>
A01202	House rent Allowance				18,485,000	16,339,000	18,596,000
A01203	Conveyance allowance				24,500,000	22,122,000	24,724,000
A01207	Washing Allowance				88,000	3,000	4,000
A01208	Dress Allowance				86,000	3,000	4,000
A0120D	Integrated Allowance					44,000	42,000

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
SD1553	XEN Water & Power Division Skardu					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				63,000	
A01211	Hill allowance			1,185,000	1,027,000	1,194,000
A01216	Qualification allowance				140,000	120,000
A01217	Medical allowance			18,217,000	16,154,000	18,229,000
A0121Q	Audit and Accounts Allowance				10,000	
A01226	Computer allowance			126,000	237,000	126,000
A0122M	Ad-hoc Relief Allowance-2016			13,516,000	12,694,000	13,428,000
A0122N	Special Conveyance Allowance to Disbalded Employees				476,000	384,000
A0122Y	Ad-hoc Relief Allowance 2017			19,244,000	17,917,000	19,322,000
A01238	Charge allowance				35,000	
A0123G	Ad-hoc Relief Allowance-2018			19,244,000	17,917,000	19,322,000
A0123P	Ad-hoc Relief Allowance 2019			18,592,000	21,327,000	22,957,000
A0123X	Ad-hoc Relief Allowance 2020			25,798,000	26,678,000	25,784,000
A0124C	Disparity Reduction Allowance				57,769,000	28,303,000
A0124F	Adhoc Relief Allowance -2021				17,780,000	19,322,000
A01250	Incentive Allowance				95,000	
A01264	Technical Allowance				2,786,000	2,877,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>904,000</u>	
A01274	Medical charges				904,000	
A03	TOTAL OPERATING EXPENSES			<u>10,855,000</u>	<u>22,211,000</u>	<u>11,002,000</u>
A032	TOTAL COMMUNICATIONS			<u>490,000</u>	<u>490,000</u>	<u>490,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
001	Telephone and Trunk Calls			475,000	475,000	475,000
A033	TOTAL UTILITIES			<u>9,270,000</u>	<u>12,541,000</u>	<u>9,270,000</u>
A03303	Electricity			<u>150,000</u>	<u>361,000</u>	<u>150,000</u>
001	Electricity			150,000	361,000	150,000
A03304	Hot and cold weather charges			<u>9,120,000</u>	<u>12,180,000</u>	<u>9,120,000</u>
001	Hot and Cold Weather Charges				12,180,000	
003	Gilgit-Baltistan Weather Charges			9,120,000		9,120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
SD1553	XEN Water & Power Division Skardu					
A034	TOTAL OCCUPANCY COSTS				<u>255,000</u>	<u>100,000</u>
A03403	Rent for residential building				255,000	100,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>888,000</u>	<u>8,718,000</u>	<u>935,000</u>
A03805	Travelling allowance			<u>418,000</u>	<u>698,000</u>	<u>418,000</u>
001	Travelling Allowance			418,000	698,000	418,000
A03807	P.O.L Charges A.planes			<u>470,000</u>	<u>8,020,000</u>	<u>517,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			470,000	8,020,000	517,000
A039	TOTAL GENERAL			<u>206,000</u>	<u>206,000</u>	<u>206,000</u>
A03901	Stationery			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Stationery			120,000	120,000	120,000
A03906	Uniforms and protective clothing			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03970	Others			<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
001	Others			70,000	71,000	70,000
004	Others-(Flood Damages)			1,000		1,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>8,029,000</u>	
A041	TOTAL PENSION				<u>8,029,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>8,029,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				8,029,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>9,800,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>9,800,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
SD1553	XEN Water & Power Division Skardu					
A05216	Fin. Assis. to the families of G. Serv. who expire				9,800,000	
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>3,270,000</u>	<u>1,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>3,270,000</u>	<u>1,000</u>
A12401	Office buildings			1,000	3,270,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>387,000</u>	<u>537,526,000</u>	<u>424,000</u>
A130	TOTAL TRANSPORT			<u>366,000</u>	<u>12,433,000</u>	<u>403,000</u>
A13001	Transport			<u>366,000</u>	<u>12,433,000</u>	<u>403,000</u>
001	Transport			366,000	12,433,000	403,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>478,518,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>478,518,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	478,518,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>1,000</u>	<u>46,565,000</u>	<u>1,000</u>
A13602	Other roads			<u>1,000</u>	<u>46,565,000</u>	<u>1,000</u>
001	Other Roads			1,000	46,565,000	1,000
XEN Water & Power Division Skardu				379,795,000	1,022,314,000	439,391,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
SD1738	Civil Engineering Division W&P Baltistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>7,249,000</u>	<u>11,155,000</u>	<u>7,759,000</u>
A011	TOTAL PAY		10	10	<u>4,435,000</u>	<u>4,100,000</u>	<u>3,475,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>3,986,000</u>	<u>3,682,000</u>	<u>3,037,000</u>
A01101	Total Basic Pay		8	8	<u>3,447,000</u>	<u>3,342,000</u>	<u>2,841,000</u>
E026	Executive Engineer (Civil)	(BPS-18)	1	1	480,000		549,000
A117	Assistant Executive Engineer (Civil)	(BPS-17)	4	4	1,142,000		1,142,000
A113	Assistant Engineer (Civil)	(BPS-16)	3	3	1,825,000		1,150,000
A01103	Special pay				539,000	340,000	196,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>449,000</u>	<u>418,000</u>	<u>438,000</u>
A01151	Total Pay of Other Staff		2	2	<u>398,000</u>	<u>378,000</u>	<u>398,000</u>
S133	Sub Engineer (Civil)	(BPS-11)	2	2	398,000		398,000
A01153	Special pay				51,000	40,000	40,000
A012	TOTAL ALLOWANCES				<u>2,814,000</u>	<u>7,055,000</u>	<u>4,284,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,814,000</u>	<u>7,055,000</u>	<u>4,284,000</u>
A01202	House rent Allowance				262,000	386,000	233,000
A01203	Conveyance allowance				394,000	544,000	309,000
A01211	Hill allowance				2,000	3,000	2,000
A01217	Medical allowance				285,000	205,000	141,000
A0122M	Ad-hoc Relief Allowance-2016				259,000	265,000	171,000
A0122Y	Ad-hoc Relief Allowance 2017				384,000	363,000	267,000
A0123G	Ad-hoc Relief Allowance-2018				384,000	363,000	267,000
A0123P	Ad-hoc Relief Allowance 2019				348,000	285,000	321,000
A0123X	Ad-hoc Relief Allowance 2020				496,000	437,000	401,000
A0124C	Disparity Reduction Allowance					477,000	668,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
SD1738	Civil Engineering Division W&P Baltistan					
A0124F	Adhoc Relief Allowance -2021				363,000	267,000
A01264	Technical Allowance				3,364,000	1,237,000
A03	TOTAL OPERATING EXPENSES			<u>997,000</u>	<u>2,023,000</u>	<u>1,025,000</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	TOTAL UTILITIES			<u>120,000</u>	<u>296,000</u>	<u>120,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>90,000</u>	<u>266,000</u>	<u>90,000</u>
001	Hot and Cold Weather Charges				266,000	
003	Gilgit-Baltistan Weather Charges			90,000		90,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402	Rent for office building			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Rent for Office Building			1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>570,000</u>	<u>1,420,000</u>	<u>598,000</u>
A03805	Travelling allowance			<u>275,000</u>	<u>275,000</u>	<u>275,000</u>
001	Travelling Allowance			275,000	275,000	275,000
A03806	Transportation of Goods (Govt.)			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Transportation of Goods			20,000	20,000	20,000
A03807	P.O.L Charges A.planes			<u>275,000</u>	<u>1,125,000</u>	<u>303,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			275,000	1,125,000	303,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
A039	TOTAL GENERAL			<u>265,000</u>	<u>265,000</u>	<u>265,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			100,000	100,000	100,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000	150,000
A12	TOTAL CIVIL WORKS				<u>2,000,000</u>	
A124	TOTAL BUILDING AND STRUCTURES				<u>2,000,000</u>	
A12401	Office buildings				2,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>	<u>1,040,000</u>	<u>151,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>1,010,000</u>	<u>121,000</u>
A13001	Transport			<u>110,000</u>	<u>1,010,000</u>	<u>121,000</u>
001	Transport			110,000	1,010,000	121,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Furniture and Fixture			15,000	15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
SD1738	Civil Engineering Division W&P Baltistan					
Civil Engineering Division W&P Baltistan				8,386,000	16,218,000	8,935,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
SS1713	XEN W&P Division Shigar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>98,987,000</u>	<u>115,298,000</u>	<u>113,812,000</u>
A011	TOTAL PAY		<u>274</u>	<u>274</u>	<u>55,897,000</u>	<u>55,204,000</u>	<u>55,980,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>4,106,000</u>	<u>2,006,000</u>	<u>2,469,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>3,880,000</u>	<u>1,820,000</u>	<u>2,243,000</u>
E024	Executive Engineer	(BPS-18)	1	1	900,000		629,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	780,000		408,000
A114	Assistant Engineer (E&M)	(BPS-16)	3	3	1,500,000		950,000
H009	Head Estimator	(BPS-16)	1	1	700,000		256,000
A01103	Special pay				226,000	186,000	226,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>268</u>	<u>268</u>	<u>51,791,000</u>	<u>53,198,000</u>	<u>53,511,000</u>
A01151	Total Pay of Other Staff		<u>268</u>	<u>268</u>	<u>46,723,000</u>	<u>48,495,000</u>	<u>48,443,000</u>
D021	Data Entry Operator	(BPS-12)	1	1	201,000		213,000
L093	Lower Division Clerk	(BPS-11)	1	1	157,000		157,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	2	2	536,000		557,000
M042DC	Meter Inspector (DYING Cdr.)	(BPS-09)	2	2	732,000		760,000
S157	Supervisor/Line Superintendent	(BPS-09)	4	4	1,506,000		1,560,000
B006	Billing Clerk/Meter Reader	(BPS-07)	4	4	1,452,000		1,187,000
F035	Foreman	(BPS-07)	7	7	1,657,000		1,686,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	5	5	1,123,000		1,483,000
E004	Electrician	(BPS-06)	9	9	1,830,000		1,999,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	7	7	1,642,000		1,554,000
T069	Turbine Operator GD-I	(BPS-06)	8	8	1,731,000		1,853,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
SS1713	XEN W&P Division Shigar						
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	4	4	989,000		927,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	2	2	589,000		610,000
L083	Lineman	(BPS-04)	12	12	2,429,000		2,492,000
T073	Turbine Operator GD-II/HRM	(BPS-04)	1	1	240,000		201,000
H050	HRM	(BPS-03)	1	1	288,000		174,000
L083	Lineman	(BPS-03)	1	1	200,000		174,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	34	34	5,787,000		5,928,000
T071	Turbine Operator GD-II	(BPS-03)	5	5	520,000		1,005,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	23	23	3,871,000		3,997,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	4	4	662,000		682,000
H030	Helper	(BPS-02)	15	15	1,761,000		2,212,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	114	114	16,600,000		16,812,000
C014	Channel Coolies	(BPS-01)	1	1	110,000		110,000
H030	Helper	(BPS-01)	1	1	110,000		110,000
A01153	Special pay				5,068,000	4,703,000	5,068,000
A012	TOTAL ALLOWANCES				<u>43,090,000</u>	<u>60,094,000</u>	<u>57,832,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>43,090,000</u>	<u>60,094,000</u>	<u>57,832,000</u>
A01202	House rent Allowance				4,968,000	4,393,000	4,868,000
A01203	Conveyance allowance				6,372,000	5,734,000	6,372,000
A01211	Hill allowance				321,000	292,000	322,000
A01217	Medical allowance				4,936,000	4,473,000	4,940,000
A0122M	Ad-hoc Relief Allowance-2016				3,574,000	3,307,000	3,574,000
A0122N	Special Conveyance Allowance to Disbalded Employees					72,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				4,901,000	4,600,000	5,069,000
A0123G	Ad-hoc Relief Allowance-2018				4,901,000	4,600,000	5,069,000
A0123P	Ad-hoc Relief Allowance 2019				5,814,000	5,451,000	6,010,000
A0123X	Ad-hoc Relief Allowance 2020				7,303,000	6,850,000	7,552,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
SS1713	XEN W&P Division Shigar					
A0124C	Disparity Reduction Allowance				14,627,000	7,822,000
A0124F	Adhoc Relief Allowance -2021				4,601,000	5,069,000
A01264	Technical Allowance				1,094,000	1,093,000
A03	TOTAL OPERATING EXPENSES			<u>4,033,000</u>	<u>4,904,000</u>	<u>4,080,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>3,001,000</u>	<u>3,372,000</u>	<u>3,001,000</u>
A03303	Electricity			<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
001	Electricity			50,000	80,000	50,000
A03304	Hot and cold weather charges			<u>2,951,000</u>	<u>3,292,000</u>	<u>2,951,000</u>
001	Hot and Cold Weather Charges				3,292,000	
003	Gilgit-Baltistan Weather Charges			2,951,000		2,951,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>836,000</u>	<u>1,336,000</u>	<u>883,000</u>
A03805	Travelling allowance			<u>366,000</u>	<u>366,000</u>	<u>366,000</u>
001	Travelling Allowance			366,000	366,000	366,000
A03807	P.O.L Charges A.planes			<u>470,000</u>	<u>970,000</u>	<u>517,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			470,000	970,000	517,000
A039	TOTAL GENERAL			<u>141,000</u>	<u>141,000</u>	<u>141,000</u>
A03901	Stationery			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Stationery			120,000	120,000	120,000
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>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	
004	Others-(Flood Damages)			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
SS1713	XEN W&P Division Shigar					
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>325,000</u>	
A041	TOTAL PENSION				<u>325,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>325,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				325,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>900,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12401	Office buildings			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>387,000</u>	<u>23,406,000</u>	<u>424,000</u>
A130	TOTAL TRANSPORT			<u>366,000</u>	<u>1,016,000</u>	<u>403,000</u>
A13001	Transport			<u>366,000</u>	<u>1,016,000</u>	<u>403,000</u>
001	Transport			366,000	1,016,000	403,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>15,143,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>15,143,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	15,143,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
SS1713	XEN W&P Division Shigar					
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>1,000</u>	<u>7,237,000</u>	<u>1,000</u>
A13602	Other roads			<u>1,000</u>	<u>7,237,000</u>	<u>1,000</u>
001	Other Roads			1,000	7,237,000	1,000
XEN W&P Division Shigar				103,408,000	144,834,000	118,317,000