

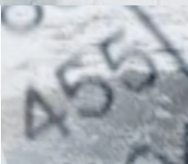
WATER & POWER DEPARTMENT



Annex-I

Current Revenue Expenditure

VOLUME-III



BUDGET 2019-2020

BUDGET ORDER

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**



BUDGET 2019-2020

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**

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Government of Gilgit-Baltistan
Gilgit-Baltistan Secretariat
Finance Department

*No. Budget-2(27)/2019-2020
Gilgit, dated the 25th July, 2019*

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

Subject: **COMMUNICATION OF BUDGET GRANT (CURRENT) FOR THE YEAR 2019-2020 UNDER THE HEAD OF ACCOUNT "GC21024 (024) - WATER & POWER DEPARTMENT (VOTED)".**

I am directed to state that the Gross amount of **Rs.Nil (Charged Expenditure)** and **Rs.2,724,630,000/- (Voted Expenditure)** has been authorized for expenditure during the financial year 2019-2020 from the Provincial Consolidated Fund under Demand No.024 relating to the Head of Account "**GC21024 (024)-Water & Power Department (Voted) and its twenty two (22) attached offices**" subject to fulfillment of all the codal formalities.

2. The DDO-wise details of budgetary allocations are enclosed herewith (**Annexure-I**) which may kindly be communicated to the Controlling Officers/Heads of Attached Departments/Subordinate Offices and lower formations, Drawing and Disbursing Officers (DDOs) with a copy to Accountant General, Gilgit-Baltistan/District Accounts Officer/Treasury Officers from where money is to be drawn by the DDOs of the concerned Department/Office.

3. The amount of **Rs.Nil (Charged Expenditure)** and **Rs.482,623,250/- (Voted Expenditure)** for the quarter i.e. July-to-September, 2019, as per details shown in **Annexure-II**, in respect of your Department and sub-ordinate offices is accordingly released for expenditure during the 1st quarter of financial year 2019-2020.

4. The Principal Accounting Officers shall ensure compliance of Rule-11, 12 and 13 of G.F.R prior to make expenditures or while making expenditure against sanctioned budget to ensure financial discipline. The Rules are re-produced below:

A. Control of Expenditure

GFR-11 Each head of a Department is responsible for enforcing financial order and strict economy at every step. He is responsible for observance of all relevant financial rules and regulations both by his own office and by subordinate disbursing officers.

GFR-12 A Controlling officer must see not only that the total expenditure is kept within the limits of the authorized appropriation but also that

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

B. Internal Check against Irregularities, Waste and Fraud

GFR-13 In the discharge of his ultimate responsibilities for the administration of an appropriation or part of an appropriation placed at his disposal, every Controlling officer must satisfy himself not only that adequate provisions exist within the Departmental organization for systematic internal checks calculated to prevent and detect errors and irregularities in the financial proceedings of its subordinate officers and to guard against waste and loss of public money and stores, but also that the prescribed checks are effectively applied. For this purpose each Head of the Department will get the accounts of his office and those of the subordinate disbursing officers, if any, inspected at least once in every financial year by a Senior Officer not connected with the account matters to see whether:

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

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

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

- a) No fund can be diverted from one object element/item to another as defined under Gilgit-Baltistan System of Financial Control and Budgeting Rules, 2009 without prior approval of the Finance Department. It shall be

personal responsibility of the Principal Accounting Officers and Drawing and Disbursing Officer to ensure that the expenditure from 01-07-2019 to 30-09-2019 does not exceed the released amount against a particular item under any head/sub head of account nor any liability be accumulated unless specifically allowed by the Finance Department. **Drawing and Disbursing Officers shall also ensure before signing all bills that correct balances have been shown in the Appropriation Column.**

- b) As a general rule, no payment can be made to contractors/suppliers except for work actually done or supplies actually received. Without prejudice to generality of this rule in exceptional cases only, Finance Department GB is competent to permit advance payment to other Government Departments/Government controlled Organizations. Hence no advance shall be drawn on Abstract Bill/Pre-receipted Bills.
- c) **New Expenditure** will be released in due course, keeping in view the ways and means position.
- d) All **Lump sum Provisions and Block Allocations are restrained** which will be released on submission of a DDO-wise distribution plan by the respective Administrative Secretary/Principal Accounting Officer. Expenditure against the lump sum provisions, block allocations and maintenance head shall be made after release of funds, adherence of relevant rules and SOP approved their under must be ensured.
- e) Expenditure in relaxation of rules shall not be allowed in any case.
- f) Payment of Salary shall be the first charge followed by the Non-Salary components of Current Expenditure and PSDP/ADP.
- g) No scheme involving creation of posts shall be approved by any forum without prior concurrence of Finance Department GB and Federal Finance Division, Islamabad.
- h) Release shall be linked with the Ways and Means position both for Development and Non development budget. Therefore, all Departments, especially Planning & Development GB, are advised to send demands only available funds with Finance Department GB.
- i) Austerity and economy shall be the fundamental principles of the Government spending and Finance Department GB shall monitor it and take necessary action to avoid any deviation from these Financial Principles.
- j) **Principal Accounting Officer(s) shall be personally responsible for any excess expenditure over and above the amount authorized by the Finance Department GB before the Public Accounts Committee and Finance Department GB shall not regularize any excess/committed**

liabilities of the Administrative Department(s) or its Lower Formations in any circumstances whatsoever. Unauthorized and pervious expenditure shall be deducted from the salary of PAOs/DDOs concerned.

- k) **The Administrative Secretaries and Principal Accounting Officers shall ensure that every financial claim booked by their sub-ordinate offices and DDOs is as per relevant rules and fulfills all codal formalities. In case, if any bill is submitted to Accountant General, Gilgit-Baltistan/District Accounts Officers, without fulfillment of required codal formalities, Principal Accounting Officers/ DDOs will be held responsible and such deviation shall be communicated to Services & GAD Department GB for initiation of disciplinary action.**
- l) **In the case of expenditure under Object Code "A03402-Rent of Office Building", due diligence should be ensured.**
- m) Development and Non-development expenditure shall be reviewed quarterly.
- n) All Administrative Departments shall **reconcile departmental actual revenue receipts and expenditure** with Accountant General, Gilgit-Baltistan, **on monthly basis** and furnish Reconciliation Accounts Statements to Finance Department latest by **15th of following month** failing which releases of concerned Department(s) will be withheld. Deputy Secretary (Audit & Accounts) is responsible to get it and send to Deputy Secretary (Budget) and Deputy Secretary (Development) for analysis of these reconciled figures to make recommendations for next releases.
- o) All Administrative Departments must ensure payment of **all utility bills regularly** and send monthly statement/reports to Finance Department GB. Re-appropriation is not allowed from utility allocation to other head of account.
- p) **Highest priority may please be accorded to the payment/clearance of electricity bills to avert at source deduction.**
- q) No liability beyond budgetary authorization/released for a particular time span may be created.
- r) Liability of previous years may not be allowed to be cleared unless concurrence is given by Finance Department. However, last year's (2018-2019), claims of Reimbursement of Medical Charges, TA and Utility Bills (Gas, Water and Electricity) are exempted from this condition.
- s) **No appointment or transfer/postings may be made against the post reflected in the SNE (New) 2019-2020, until and unless formal**

communication for release of Budget Grant for such posts is issued by Finance Department.

- t) **Foreign visits on Government expenses shall be discouraged.**
- u) **All luxury goods, especially purchase of luxury vehicles shall be banned.**
- v) Recoupment of posts, transfer of posts, etc. are strictly prohibited. Neither the Departments shall float nor Services & GAD Department GB shall forward such proposals to Finance Department GB as Finance Department GB shall not concur such proposals from FY-2019-2020.
- w) No Department including Boards and authorities are allowed to up-grade and create posts until such proposals are duly supported by Finance Department GB and formal concurrence of Finance Division, Islamabad is received.

Enclosure: **As above.**

(SABIR AYUB)
SECTION OFFICER (BUDGET)
☎ (05811 – 920425)

Copy to:

1. The Accountant General, Gilgit-Baltistan, Gilgit with the request to kindly ensure that Drawing and Disbursing Officers should not incur any excess expenditure over and above the amount of the operational grant (i.e. to the extent of funds released). It shall be the responsibility of the officers of Accountant General, Gilgit-Baltistan, District Accounts Offices and Treasury Offices to ensure completion of all codal formalities prescribed under Rules before clearing any bill for payment and issuance of cheques to avert any audit objection.
2. The Director General, Audit, Gilgit-Baltistan, Gilgit.
3. The Incharge, GBSAP, Finance Department GB, Gilgit. He is requested to kindly supervise the timely "ONLINE" operation of release of funds on SAP System.
4. The Section Officer (Revenue & Expdtr.)/Incharge, Emboss Cell, Finance Department GB, Gilgit.

GC21024 (024)
WATER & POWER DEPARTMENT
SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	50			50	7,095,000
02	2919			2919	392,449,000
03	813			813	118,012,000
04	209			209	35,442,000
05	25			25	8,497,000
06	429			429	101,767,000
07	1039			1039	215,465,000
09	151			151	40,971,000
11	228			228	49,406,000
12	55			55	12,450,000
14	36			36	12,231,000
16	124			124	46,461,000
17	45			45	20,057,000
18	19			19	12,263,000
19	6			6	6,098,000
20	3			3	3,389,000
TOTAL	6151			6151	1,082,053,000

GC21024 (024)
WATER & POWER DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2018-2019	2019-2020
		Rs	Rs	Rs
AT1565	XEN Water & Power Division Astore	135,532,000	204,598,900	130,878,000
DM1030	SE Circle Office Water & Power Diamer	8,213,000	9,117,800	7,974,000
DM1561	XEN Water & Power Division Diamer	230,785,000	459,401,300	198,699,000
DM1730	Chief Engineer Water & Power Diamer-Astore Region	3,519,000	2,063,200	3,416,000
DM1738	Civil Engineering Division W&P Diamer	1,992,000	3,738,000	3,581,000
GL1513	Secretary Water and Power Department Gil	18,110,000	27,005,300	20,478,000
GL1542	XEN NAHEW Division Gilgit	66,594,000	69,093,300	62,533,000
GL1571	Secretary Water & Power GB-II(Block Allocations)	858,000,000	15,000	756,000,000
GL1662	SE Circle Office Water & Power Gilgit	10,285,000	9,381,100	9,816,000
GL1713	XEN Water & Power Division Gilgit	273,348,000	652,457,400	372,178,000
GL1738	Civil Engineering Division W&P Gilgit	1,685,000	8,346,700	7,738,000
GL1739	XEN Generation Water & Power Gilgit	111,261,000	48,757,500	87,744,000
GL1803	Chief Engineer Water & Power Department Gilgit-Baltistan	13,321,000	12,928,900	12,425,000
GN1557	XEN Water & Power Division Ghanche	169,463,000	237,988,500	174,599,000
GZ1549	XEN Water & Power Division Ghizer	159,105,000	249,908,400	207,214,000
HN1663	XEN Water & Power Division Hunza	74,538,000	304,594,700	70,777,000

GC21024 (024)
WATER & POWER DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
NG1713	XEN W&P Division Nagar	59,210,000	130,401,100	70,078,000
RG1713	XEN W&P Division Kharmang	74,403,000	117,028,600	84,714,000
SD1087	SE Circle Office Water & Power Skardu	8,619,000	7,840,500	9,220,000
SD1553	XEN Water & Power Division Skardu	391,554,000	574,523,900	351,996,000
SD1738	Civil Engineering Division W&P Baltistan	2,501,000	2,826,500	5,642,000
SD1829	Chief Engineer Water and Power Baltistan Region	5,163,000	4,530,900	3,817,000
SS1713	XEN W&P Division Shigar	62,781,000	101,823,300	73,113,000
TOTAL		2,739,982,000	3,238,370,800	2,724,630,000

GC21024 (024)
WATER & POWER DEPARTMENT

043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043501	ADMINISTRATION						
DM1030 SE Circle Office Water & Power Diamer							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,115,000</u>	<u>7,213,000</u>	<u>5,927,000</u>
A011	TOTAL PAY		10	10	<u>4,090,000</u>	<u>4,386,000</u>	<u>3,863,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,314,000</u>	<u>2,303,000</u>	<u>2,562,000</u>
A01101	Total Basic Pay		4	4	<u>2,072,000</u>	<u>2,073,000</u>	<u>2,354,000</u>
S152	Superintending Engineer	(BPS-19)	1	1			989,000
A111	Assistant Engineer	(BPS-16)	2	2			888,000
S116	Stenographer	(BPS-16)	1	1			477,000
A01103	Special pay				242,000	230,000	208,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,776,000</u>	<u>2,083,000</u>	<u>1,301,000</u>
A01151	Total Pay of Other Staff		6	6	<u>1,582,000</u>	<u>1,852,000</u>	<u>1,112,000</u>
U014	UDC/SAC/Cashier	(BPS-14)	1	1			349,000
D159	Driver	(BPS-05)	1	1			158,000
H038	Helper/Chowkidars/Guards	(BPS-02)	1	1			153,000
N006	Naib Qasid	(BPS-02)	2	2			302,000
S167	Sweeper	(BPS-02)	1	1			150,000
A01153	Special pay				194,000	231,000	189,000
A012	TOTAL ALLOWANCES				<u>2,025,000</u>	<u>2,827,000</u>	<u>2,064,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,492,000</u>	<u>2,294,000</u>	<u>1,651,000</u>
A01202	House rent Allowance				129,000	206,000	174,000
A01203	Conveyance allowance				324,000	449,000	292,000
A0120D	Integrated Allowance				4,000	28,000	4,000
A0120X	Ad - hoc Allowance - 2010				59,000	59,000	
A01211	Hill allowance				8,000	56,000	8,000
A01217	Medical allowance				207,000	213,000	192,000
A01224	Entertainment allowance					6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016				300,000	304,000	273,000

GC21024 (024)
WATER & POWER DEPARTMENT

043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0435 ELECTRICITY-HYDAL					
043501 ADMINISTRATION					
DM1030 SE Circle Office Water & Power Diamer					
A0122Y Ad-hoc Relief Allowance 2017			366,000	391,000	351,000
A01238 Charge allowance			95,000	198,000	
A0123G Ad-hoc Relief Allowance-2018				384,000	351,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>533,000</u>	<u>533,000</u>	<u>413,000</u>
A01271 Overtime allowance			20,000	20,000	
A01273 Honoraria			25,000	25,000	25,000
A01274 Medical charges			200,000	200,000	100,000
A01277 Contingent paid staff			<u>288,000</u>	<u>288,000</u>	<u>288,000</u>
001 Contingent Paid Staff			288,000	288,000	288,000
A03 TOTAL OPERATING EXPENSES			<u>1,564,000</u>	<u>1,426,000</u>	<u>1,539,000</u>
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A03201 Postage and telegraph			15,000	13,500	15,000
A03202 Telephone and trunk call			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001 Telephone and Trunk Calls				27,000	
A033 TOTAL UTILITIES			<u>194,000</u>	<u>193,000</u>	<u>194,000</u>
A03303 Electricity			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Electricity				9,000	
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>72,000</u>	<u>80,000</u>
A03402 Rent for office building			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001 Rent for Office Building			80,000	72,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>800,000</u>	<u>720,000</u>	<u>775,000</u>
A03805 Travelling allowance			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001 Travelling Allowance				270,000	

GC21024 (024)
WATER & POWER DEPARTMENT

043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				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 H.coptors S.Cars M/C(Govt.)			<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	450,000	475,000
A039	TOTAL GENERAL			<u>445,000</u>	<u>400,500</u>	<u>445,000</u>
A03901	Stationery			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Stationery				180,000	
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	4,500	5,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	9,000	10,000
A03970	Others			<u>230,000</u>	<u>207,000</u>	<u>230,000</u>
001	Others			230,000	207,000	230,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041	TOTAL PENSION			<u>1,000</u>		
A04106	Reimbursement of medical charges to pensioners			1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
A06	TOTAL TRANSFERS			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A06301	Entertainments & Gifts			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Entertainments & Gifts				18,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,800</u>	

GC21024 (024)
WATER & POWER DEPARTMENT

043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0435 ELECTRICITY-HYDAL					
043501 ADMINISTRATION					
DM1030 SE Circle Office Water & Power Diamer					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601 Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001 Purchase of Plant & Machinery			1,000	900	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture			1,000	900	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>510,000</u>	<u>459,000</u>	<u>488,000</u>
A130 TOTAL TRANSPORT			<u>450,000</u>	<u>405,000</u>	<u>428,000</u>
A13001 Transport			<u>450,000</u>	<u>405,000</u>	<u>428,000</u>
001 Transport			450,000	405,000	428,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	27,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001 Furniture and Fixture			30,000	27,000	30,000
SE Circle Office Water & Power Diamer			8,213,000	9,117,800	7,974,000

GC21024 (024)
WATER & POWER DEPARTMENT

043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				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>1,530,000</u>	<u>301,000</u>	<u>1,507,000</u>
A011	TOTAL PAY	1	1	<u>1,169,000</u>	<u>59,000</u>	<u>1,457,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,169,000</u>	<u>59,000</u>	<u>1,457,000</u>
A01101	Total Basic Pay	1	1	<u>994,000</u>		<u>1,457,000</u>
C031	Chief Engineer (BPS-20)	1	1			1,457,000
A01102	Personal pay			14,000	5,000	
A01103	Special pay			161,000	54,000	
A012	TOTAL ALLOWANCES			<u>361,000</u>	<u>242,000</u>	<u>50,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>311,000</u>	<u>192,000</u>	
A01201	Senior post Allowance			8,000	5,000	
A01217	Medical allowance			52,000	49,000	
A01224	Entertainment allowance			4,000		
A01228	Orderly allowance			84,000	29,000	
A0122M	Ad-hoc Relief Allowance-2016			82,000	28,000	
A0122Y	Ad-hoc Relief Allowance 2017			81,000	81,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A01274	Medical charges			50,000	50,000	50,000
A03	TOTAL OPERATING EXPENSES			<u>1,539,000</u>	<u>1,359,900</u>	<u>1,484,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
A03201	Postage and telegraph			5,000	4,500	5,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls				18,000	
A033	TOTAL UTILITIES			<u>58,000</u>	<u>27,000</u>	<u>58,000</u>
A03303	Electricity			<u>30,000</u>	<u>27,000</u>	<u>30,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0435 ELECTRICITY-HYDAL					
043501 ADMINISTRATION					
DM1730 Chief Engineer Water & Power Diamer-Astore Region					
001 Electricity				27,000	
A03304 Hot and cold weather charges			<u>28,000</u>		<u>28,000</u>
003 Gilgit-Baltistan Weather Charges			28,000		28,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>900</u>	<u>1,000</u>
A03402 Rent for office building			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001 Rent for Office Building			1,000	900	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,100,000</u>	<u>990,000</u>	<u>1,045,000</u>
A03805 Travelling allowance			<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
001 Travelling Allowance				450,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>600,000</u>	<u>540,000</u>	<u>570,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	540,000	570,000
A039 TOTAL GENERAL			<u>355,000</u>	<u>319,500</u>	<u>355,000</u>
A03901 Stationery			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001 Stationery				180,000	
A03902 Printing and publication			5,000	4,500	5,000
A03970 Others			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001 Others			150,000	135,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>		
A041 TOTAL PENSION			<u>2,000</u>		
A04106 Reimbursement of medical charges to pensioners			1,000		
A04114 Superannuation Encashment of L.P.R			1,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
DM1730	Chief Engineer Water & Power Diamer-Astore Region					
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
A06	TOTAL TRANSFERS			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
A06301	Entertainments & Gifts			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Entertainments & Gifts				22,500	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,800</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery			1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture			1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>420,000</u>	<u>378,000</u>	<u>400,000</u>
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
A13001	Transport			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
001	Transport			400,000	360,000	380,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	9,000	10,000

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043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0435 ELECTRICITY-HYDAL					
043501 ADMINISTRATION					
DM1730 Chief Engineer Water & Power Diamer-Astore Region					
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13201 Furniture and Fixtures			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Furniture and Fixture				9,000	
Chief Engineer Water & Power Diamer-Astore Region			3,519,000	2,063,200	3,416,000

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043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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>12,217,000</u>	<u>14,760,000</u>	<u>14,841,000</u>
A011	TOTAL PAY		17	17	<u>6,827,000</u>	<u>7,016,000</u>	<u>7,602,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>4,497,000</u>	<u>4,895,000</u>	<u>5,859,000</u>
A01101	Total Basic Pay		10	10	<u>4,025,000</u>	<u>4,427,000</u>	<u>5,534,000</u>
S014	Secretary	(BPS-19)	1	1			890,000
S101	Special Secretary	(BPS-19)	1	1			767,000
D074	Deputy Secretary	(BPS-18)	1	1			711,000
D080	Deputy Secretary (Development)	(BPS-18)	1	1			866,000
A015	Accounts Officer	(BPS-17)	1	1			417,000
P004	P.S to Secretary Water & Power	(BPS-17)	1	1			492,000
S016	Section Officer	(BPS-17)	1	1			343,000
S023	Section Officer (Development)	(BPS-17)	1	1			343,000
S147	Superintendent	(BPS-17)	1	1			343,000
C077	Computer Operator	(BPS-16)	1	1			362,000
A01103	Special pay				472,000	462,000	325,000
A01105	Qualification Pay					6,000	
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,330,000</u>	<u>2,121,000</u>	<u>1,743,000</u>
A01151	Total Pay of Other Staff		7	7	<u>2,090,000</u>	<u>1,910,000</u>	<u>1,575,000</u>
A068	Assistant	(BPS-16)	1	1			313,000
U019	Upper Division Clerk	(BPS-14)	1	1			230,000
L093	Lower Division Clerk	(BPS-11)	3	3			652,000
D159	Driver	(BPS-05)	1	1			248,000
C053	Chowkidar	(BPS-02)	1	1			132,000
A01153	Special pay				240,000	211,000	168,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
GL1513	Secretary Water and Power Department Gil					
A012	TOTAL ALLOWANCES			<u>5,390,000</u>	<u>7,744,000</u>	<u>7,239,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,649,000</u>	<u>6,364,000</u>	<u>6,099,000</u>
A01202	House rent Allowance			386,000	666,000	520,000
A01203	Conveyance allowance			531,000	597,000	424,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				65,000	141,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			496,000	503,000	472,000
A01211	Hill allowance			8,000	8,000	8,000
A01216	Qualification allowance					9,000
A01217	Medical allowance			334,000	346,000	311,000
A0121M	Adhoc Relief Allowance - 2012				9,000	
A0121N	Personal Allowance			26,000	26,000	18,000
A0121T	Adhoc Relief Allowance 2013				5,000	
A0121Z	Adhoc Relief Allowance-2014				4,000	
A01224	Entertainment allowance			6,000	6,000	16,000
A01226	Computer allowance			18,000	18,000	17,000
A0122C	Adhoc Relief Allowance - 2015				4,000	
A0122M	Ad-hoc Relief Allowance-2016			501,000	490,000	396,000
A0122S	Utility Allowance				559,000	1,070,000
A0122Y	Ad-hoc Relief Allowance 2017			612,000	627,000	521,000
A01238	Charge allowance				24,000	
A01239	Special allowance			18,000		
A0123E	Executive Allowance					1,105,000
A0123G	Ad-hoc Relief Allowance-2018				619,000	521,000
A01241	Utility allowance for electricity					77,000
A01250	Incentive Allowance			1,713,000	1,788,000	473,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>741,000</u>	<u>1,380,000</u>	<u>1,140,000</u>
A01271	Overtime allowance			1,000		
A01273	Honoraria			300,000	940,000	800,000
A01274	Medical charges			200,000	200,000	100,000
A01277	Contingent paid staff			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
001	Contingent Paid Staff			240,000	240,000	240,000

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043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
GL1513	Secretary Water and Power Department Gil					
A03	TOTAL OPERATING EXPENSES			<u>4,389,000</u>	<u>6,353,500</u>	<u>4,187,000</u>
A032	TOTAL COMMUNICATIONS			<u>370,000</u>	<u>333,000</u>	<u>353,000</u>
A03201	Postage and telegraph			20,000	18,000	20,000
A03202	Telephone and trunk call			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001	Telephone and Trunk Calls				315,000	
A033	TOTAL UTILITIES			<u>464,000</u>	<u>424,000</u>	<u>446,000</u>
A03303	Electricity			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Electricity				90,000	
A03304	Hot and cold weather charges			<u>364,000</u>	<u>334,000</u>	<u>346,000</u>
001	Hot and Cold Weather Charges				334,000	
003	Gilgit-Baltistan Weather Charges			364,000		346,000
A036	TOTAL MOTOR VEHICLES				<u>72,000</u>	
A03603	Registration				72,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,250,000</u>	<u>3,709,000</u>	<u>2,138,000</u>
A03805	Travelling allowance			<u>1,050,000</u>	<u>1,909,000</u>	<u>998,000</u>
001	Travelling Allowance				1,909,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,200,000</u>	<u>1,800,000</u>	<u>1,140,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	1,800,000	1,140,000
A039	TOTAL GENERAL			<u>1,305,000</u>	<u>1,815,500</u>	<u>1,250,000</u>
A03901	Stationery			<u>600,000</u>	<u>883,000</u>	<u>570,000</u>
001	Stationery				883,000	
A03902	Printing and publication			50,000	165,000	50,000
A03905	Newspapers periodicals and books			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books			25,000	22,500	25,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	27,000	30,000
A03907	Advertising & Publicity				<u>12,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0435 ELECTRICITY-HYDAL					
043501 ADMINISTRATION					
GL1513 Secretary Water and Power Department Gil					
001 ADVERTISING & PUBLICITY				12,000	
A03917 Law charges			100,000	90,000	100,000
A03970 Others			<u>500,000</u>	<u>616,000</u>	<u>475,000</u>
001 Others			500,000	616,000	475,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04106 Reimbursement of medical charges to pensioners			1,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		
A06 TOTAL TRANSFERS			<u>300,000</u>	<u>225,000</u>	<u>300,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>300,000</u>	<u>225,000</u>	<u>300,000</u>
A06301 Entertainments & Gifts			<u>300,000</u>	<u>225,000</u>	<u>300,000</u>
001 Entertainments & Gifts				225,000	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>561,800</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>520,900</u>	
A09601 Purchase of Plant and Machinery			<u>1,000</u>	<u>520,900</u>	
001 Purchase of Plant & Machinery			1,000	520,900	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>40,900</u>	
A09701 Purchase of Furniture and Fixture			1,000	40,900	

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043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
043	FUEL AND ENERGY				
0435	ELECTRICITY-HYDAL				
043501	ADMINISTRATION				
GL1513	Secretary Water and Power Department Gil				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,200,000</u>	<u>5,105,000</u>	<u>1,150,000</u>
A130	TOTAL TRANSPORT		<u>1,000,000</u>	<u>4,925,000</u>	<u>950,000</u>
A13001	Transport		<u>1,000,000</u>	<u>4,925,000</u>	<u>950,000</u>
001	Transport		1,000,000	4,925,000	950,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Machinery and Equipment		100,000	90,000	100,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
A13201	Furniture and Fixtures		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Furniture and Fixture			90,000	
Secretary Water and Power Department Gil			18,110,000	27,005,300	20,478,000

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043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>10,000,000</u>		<u>9,000,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION		<u>10,000,000</u>		<u>9,000,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>10,000,000</u>		<u>9,000,000</u>
005	P.O.L Charges (For Heavy/Operational Machinery)		10,000,000		9,000,000
A12	TOTAL CIVIL WORKS		<u>18,000,000</u>		<u>16,000,000</u>
A124	TOTAL BUILDING AND STRUCTURES		<u>18,000,000</u>		<u>16,000,000</u>
A12401	Office buildings		18,000,000		16,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>830,000,000</u>	<u>15,000</u>	<u>731,000,000</u>
A130	TOTAL TRANSPORT		<u>10,000,000</u>		<u>8,000,000</u>
A13001	Transport		<u>10,000,000</u>		<u>8,000,000</u>
006	Transport (For Heavy/Operational Machinery)		10,000,000		8,000,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>690,000,000</u>		<u>643,000,000</u>
A13101	Machinery and Equipment		<u>690,000,000</u>		<u>643,000,000</u>
002	Machinery and Equipment-(For Running of DG Sets)		130,000,000		100,000,000
005	Machinery and Equipment (Maintenance Work)		240,000,000		200,000,000
006	Machinery and Equipment (For Repair/Overhauling of D.G Sets)		20,000,000		15,000,000
008	Machinery and Equipment (For Pending Liabilities)		300,000,000		328,000,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>50,000,000</u>	<u>15,000</u>	<u>40,000,000</u>
A13370	Others		<u>50,000,000</u>	<u>15,000</u>	<u>40,000,000</u>
001	Others - Repair and Maintenance of Building & Structures			15,000	
004	Others - Repair and Maintenance (Block Allocation)		50,000,000		40,000,000

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043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>40,000,000</u>
A13602	Other roads		<u>80,000,000</u>		<u>40,000,000</u>
002	Other (Flood Damages)		80,000,000		40,000,000
Secretary Water & Power GB-II(Block Allocations)			858,000,000	15,000	756,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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>8,244,000</u>	<u>7,048,100</u>	<u>7,847,000</u>
A011	TOTAL PAY		16	16	<u>5,756,000</u>	<u>4,324,000</u>	<u>5,579,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>3,710,000</u>	<u>2,243,000</u>	<u>3,534,000</u>
A01101	Total Basic Pay		7	7	<u>3,306,000</u>	<u>1,871,000</u>	<u>3,357,000</u>
S152	Superintending Engineer	(BPS-19)	1	1			1,017,000
A140	Assistant Quantity Surveyor	(BPS-17)	1	1			607,000
S147	Superintendent	(BPS-17)	1	1			390,000
A005	AAO	(BPS-16)	1	1			410,000
A111	Assistant Engineer	(BPS-16)	2	2			589,000
C077	Computer Operator	(BPS-16)	1	1			344,000
A01103	Special pay				404,000	372,000	177,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,046,000</u>	<u>2,081,000</u>	<u>2,045,000</u>
A01151	Total Pay of Other Staff		9	9	<u>1,834,000</u>	<u>1,869,000</u>	<u>1,854,000</u>
U015	UDC/SAC/Cashir	(BPS-14)	1	1			423,000
L093	Lower Division Clerk	(BPS-11)	2	2			462,000
F009	Fero Painter	(BPS-07)	1	1			181,000
D159	Driver	(BPS-04)	1	1			189,000
H038	Helper/Chowkidars/Guards	(BPS-03)	1	1			138,000
N040	Niab Qasid	(BPS-03)	2	2			342,000
S167	Sweeper	(BPS-03)	1	1			119,000
A01153	Special pay				212,000	212,000	191,000
A012	TOTAL ALLOWANCES				<u>2,488,000</u>	<u>2,724,100</u>	<u>2,268,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,170,000</u>	<u>2,278,100</u>	<u>1,958,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				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			434,000	504,100	405,000
A01203	Conveyance allowance			454,000	458,000	409,000
A0120D	Integrated Allowance			8,000	8,000	8,000
A01211	Hill allowance			10,000	10,000	9,000
A01217	Medical allowance			302,000	242,000	210,000
A01224	Entertainment allowance			9,000	1,000	
A01226	Computer allowance			18,000	18,000	17,000
A01228	Orderly allowance			14,000		
A0122M	Ad-hoc Relief Allowance-2016			412,000	290,000	248,000
A0122Y	Ad-hoc Relief Allowance 2017			509,000	374,000	326,000
A0123G	Ad-hoc Relief Allowance-2018				373,000	326,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>318,000</u>	<u>446,000</u>	<u>310,000</u>
A01271	Overtime allowance			8,000	8,000	
A01273	Honoraria			40,000	240,000	40,000
A01274	Medical charges			150,000	78,000	150,000
A01277	Contingent paid staff			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Contingent Paid Staff			120,000	120,000	120,000
A03	TOTAL OPERATING EXPENSES			<u>1,606,000</u>	<u>1,709,000</u>	<u>1,556,000</u>
A032	TOTAL COMMUNICATIONS			<u>48,000</u>	<u>43,200</u>	<u>48,000</u>
A03201	Postage and telegraph			8,000	7,200	8,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls				36,000	
A033	TOTAL UTILITIES			<u>256,000</u>	<u>229,000</u>	<u>256,000</u>
A03303	Electricity			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Electricity				27,000	
A03304	Hot and cold weather charges			<u>226,000</u>	<u>202,000</u>	<u>226,000</u>
001	Hot and Cold Weather Charges				202,000	
003	Gilgit-Baltistan Weather Charges			226,000		226,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,146,000</u>	<u>950,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
GL1662	SE Circle Office Water & Power Gilgit					
A03805	Travelling allowance			<u>500,000</u>	<u>596,000</u>	<u>475,000</u>
001	Travelling Allowance				596,000	
A03807	P.O.L Charges A.planes			<u>500,000</u>	<u>550,000</u>	<u>475,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	550,000	475,000
A039	TOTAL GENERAL			<u>302,000</u>	<u>290,800</u>	<u>302,000</u>
A03901	Stationery			<u>150,000</u>	<u>148,000</u>	<u>150,000</u>
001	Stationery				148,000	
A03905	Newspapers periodicals and books			<u>12,000</u>	<u>10,800</u>	<u>12,000</u>
001	Newspapers, Periodicals and Books			12,000	10,800	12,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	18,000	20,000
A03907	Advertising & Publicity				<u>6,000</u>	
001	ADVERTISING & PUBLICITY				6,000	
A03970	Others			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001	Others			120,000	108,000	120,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>150,000</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>150,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	150,000	
A04114	Superannuation Encashment of L.P.R			1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
A06	TOTAL TRANSFERS			<u>15,000</u>	<u>500</u>	<u>15,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>15,000</u>	<u>500</u>	<u>15,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0435 ELECTRICITY-HYDAL					
043501 ADMINISTRATION					
GL1662 SE Circle Office Water & Power Gilgit					
A06301 Entertainments & Gifts			<u>15,000</u>	<u>500</u>	<u>15,000</u>
001 Entertainments & Gifts				500	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Purchase of Plant and Machinery			<u>1,000</u>		
001 Purchase of Plant & Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Purchase of Furniture and Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>415,000</u>	<u>473,500</u>	<u>398,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>415,000</u>	<u>333,000</u>
A13001 Transport			<u>350,000</u>	<u>415,000</u>	<u>333,000</u>
001 Transport			350,000	415,000	333,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	31,500	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001 Furniture and Fixture				27,000	
SE Circle Office Water & Power Gilgit			10,285,000	9,381,100	9,816,000

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043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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>10,590,000</u>	<u>9,540,000</u>	<u>9,769,000</u>
A011	TOTAL PAY		11	11	<u>7,494,000</u>	<u>6,210,000</u>	<u>6,597,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>6,274,000</u>	<u>5,545,000</u>	<u>5,557,000</u>
A01101	Total Basic Pay		8	8	<u>5,618,000</u>	<u>4,990,000</u>	<u>5,017,000</u>
C031	Chief Engineer	(BPS-20)	1	1			1,161,000
S152	Superintending Engineer	(BPS-19)	1	1			1,183,000
E024	Executive Engineer	(BPS-18)	2	2			957,000
A111	Assistant Engineer	(BPS-16)	1	1			476,000
B016	Budget & Accounts Officer	(BPS-16)	1	1			585,000
C077	Computer Operator	(BPS-16)	2	2			655,000
A01103	Special pay				656,000	555,000	540,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>1,220,000</u>	<u>665,000</u>	<u>1,040,000</u>
A01151	Total Pay of Other Staff		3	3	<u>1,097,000</u>	<u>598,000</u>	<u>979,000</u>
H004	Head Clerk	(BPS-16)	1	1			442,000
U019	Upper Division Clerk	(BPS-14)	1	1			411,000
N006	Naib Qasid	(BPS-02)	1	1			126,000
A01152	Personal pay				3,000		
A01153	Special pay				120,000	67,000	61,000
A012	TOTAL ALLOWANCES				<u>3,096,000</u>	<u>3,330,000</u>	<u>3,172,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,541,000</u>	<u>2,867,000</u>	<u>2,722,000</u>
A01201	Senior post Allowance				3,000		
A01202	House rent Allowance				437,000	522,000	490,000
A01203	Conveyance allowance				363,000	316,000	267,000
A0120D	Integrated Allowance				4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
043	FUEL AND ENERGY				
0435	ELECTRICITY-HYDAL				
043501	ADMINISTRATION				
GL1803	Chief Engineer Water & Power Department Gilgit-Baltistan				
A01211	Hill allowance		3,000	3,000	3,000
A01217	Medical allowance		312,000	251,000	243,000
A01224	Entertainment allowance		12,000	9,000	8,000
A01226	Computer allowance		36,000	36,000	33,000
A01228	Orderly allowance		155,000	168,000	152,000
A0122M	Ad-hoc Relief Allowance-2016		549,000	440,000	424,000
A0122Y	Ad-hoc Relief Allowance 2017		667,000	559,000	549,000
A0123G	Ad-hoc Relief Allowance-2018			559,000	549,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>555,000</u>	<u>463,000</u>	<u>450,000</u>
A01271	Overtime allowance		5,000		
A01273	Honoraria		100,000	100,000	100,000
A01274	Medical charges		200,000	143,000	100,000
A01277	Contingent paid staff		<u>250,000</u>	<u>220,000</u>	<u>250,000</u>
001	Contingent Paid Staff		250,000	220,000	250,000
A03	TOTAL OPERATING EXPENSES		<u>2,231,000</u>	<u>2,203,900</u>	<u>2,181,000</u>
A032	TOTAL COMMUNICATIONS		<u>310,000</u>	<u>279,000</u>	<u>310,000</u>
A03201	Postage and telegraph		10,000	9,000	10,000
A03202	Telephone and trunk call		<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001	Telephone and Trunk Calls			270,000	
A033	TOTAL UTILITIES		<u>424,000</u>	<u>315,000</u>	<u>424,000</u>
A03303	Electricity		<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
001	Electricity			117,000	
A03304	Hot and cold weather charges		<u>294,000</u>	<u>198,000</u>	<u>294,000</u>
001	Hot and Cold Weather Charges			198,000	
003	Gilgit-Baltistan Weather Charges		294,000		294,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>	<u>900</u>	<u>1,000</u>
A03402	Rent for office building		<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Rent for Office Building		1,000	900	1,000

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043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
GL1803	Chief Engineer Water & Power Department Gilgit-Baltistan					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,001,000</u>	<u>1,163,500</u>	<u>951,000</u>
A03805	Travelling allowance			<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
001	Travelling Allowance				450,000	
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>500,000</u>	<u>713,500</u>	<u>475,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	713,500	475,000
A039	TOTAL GENERAL			<u>495,000</u>	<u>445,500</u>	<u>495,000</u>
A03901	Stationery			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001	Stationery				225,000	
A03902	Printing and publication			5,000	4,500	5,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	9,000	10,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	9,000	10,000
A03970	Others			<u>220,000</u>	<u>198,000</u>	<u>220,000</u>
001	Others			220,000	198,000	220,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>553,000</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>553,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000		
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>553,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				553,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		

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043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
GL1803	Chief Engineer Water & Power Department Gilgit-Baltistan					
A06	TOTAL TRANSFERS			<u>15,000</u>		<u>15,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>15,000</u>		<u>15,000</u>
A06301	Entertainments & Gifts			15,000		15,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>480,000</u>	<u>632,000</u>	<u>460,000</u>
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>560,000</u>	<u>380,000</u>
A13001	Transport			<u>400,000</u>	<u>560,000</u>	<u>380,000</u>
001	Transport			400,000	560,000	380,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	36,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>36,000</u>	<u>40,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
043	FUEL AND ENERGY				
0435	ELECTRICITY-HYDAL				
043501	ADMINISTRATION				
GL1803	Chief Engineer Water & Power Department Gilgit-Baltistan				
001	Furniture and Fixture			36,000	
Chief Engineer Water & Power Department Gilgit-Baltistan			13,321,000	12,928,900	12,425,000

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043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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>6,322,000</u>	<u>5,793,000</u>	<u>6,994,000</u>
A011	TOTAL PAY		15	15	<u>4,491,000</u>	<u>3,932,000</u>	<u>5,184,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,881,000</u>	<u>1,908,000</u>	<u>3,070,000</u>
A01101	Total Basic Pay		6	6	<u>1,681,000</u>	<u>1,714,000</u>	<u>2,860,000</u>
S152	Superintending Engineer	(BPS-19)	1	1			1,252,000
A035	Admin Officer	(BPS-17)	1	1			343,000
A140	Assistant Quantity Surveyor	(BPS-17)	1	1			343,000
S147	Superintendent	(BPS-17)	1	1			215,000
A111	Assistant Engineer	(BPS-16)	2	2			707,000
A01103	Special pay				200,000	194,000	210,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,610,000</u>	<u>2,024,000</u>	<u>2,114,000</u>
A01151	Total Pay of Other Staff		9	9	<u>2,329,000</u>	<u>1,809,000</u>	<u>1,958,000</u>
U014	UDC/SAC/Cashier	(BPS-14)	1	1			171,000
L093	Lower Division Clerk	(BPS-11)	2	2			635,000
F009	Fero Painter	(BPS-07)	1	1			269,000
D159	Driver	(BPS-05)	1	1			294,000
H037	Helper/Chowkidar/Guard	(BPS-02)	1	1			214,000
N006	Naib Qasid	(BPS-02)	2	2			232,000
S167	Sweeper	(BPS-02)	1	1			143,000
A01153	Special pay				281,000	215,000	156,000
A012	TOTAL ALLOWANCES				<u>1,831,000</u>	<u>1,861,000</u>	<u>1,810,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,502,000</u>	<u>1,761,000</u>	<u>1,482,000</u>
A01202	House rent Allowance				155,000	197,000	141,000
A01203	Conveyance allowance				354,000	292,000	249,000

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043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
SD1087	SE Circle Office Water & Power Skardu					
A01207	Washing Allowance			2,000	1,000	
A0120D	Integrated Allowance			11,000	6,000	4,000
A01211	Hill allowance			11,000	9,000	8,000
A01217	Medical allowance			242,000	215,000	189,000
A01224	Entertainment allowance				4,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			327,000	277,000	247,000
A0122Y	Ad-hoc Relief Allowance 2017			400,000	373,000	319,000
A01238	Charge allowance				36,000	
A0123G	Ad-hoc Relief Allowance-2018				351,000	319,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>329,000</u>	<u>100,000</u>	<u>328,000</u>
A01271	Overtime allowance			1,000		
A01274	Medical charges			100,000	100,000	100,000
A01277	Contingent paid staff			<u>228,000</u>		<u>228,000</u>
001	Contingent Paid Staff			228,000		228,000
A03	TOTAL OPERATING EXPENSES			<u>1,853,000</u>	<u>1,652,500</u>	<u>1,803,000</u>
A032	TOTAL COMMUNICATIONS			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
A03201	Postage and telegraph			20,000	18,000	20,000
A03202	Telephone and trunk call			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001	Telephone and Trunk Calls				162,000	
A033	TOTAL UTILITIES			<u>288,000</u>	<u>244,000</u>	<u>288,000</u>
A03303	Electricity			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Electricity				72,000	
A03304	Hot and cold weather charges			<u>208,000</u>	<u>172,000</u>	<u>208,000</u>
001	Hot and Cold Weather Charges				172,000	
003	Gilgit-Baltistan Weather Charges			208,000		208,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>900,000</u>	<u>950,000</u>
A03805	Travelling allowance			<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
001	Travelling Allowance				450,000	

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043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
043	FUEL AND ENERGY				
0435	ELECTRICITY-HYDAL				
043501	ADMINISTRATION				
SD1087	SE Circle Office Water & Power Skardu				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		500,000	450,000	475,000
A039	TOTAL GENERAL		<u>365,000</u>	<u>328,500</u>	<u>365,000</u>
A03901	Stationery		<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Stationery			180,000	
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	4,500	5,000
A03906	Uniforms and protective clothing		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing		10,000	9,000	10,000
A03970	Others		<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Others		150,000	135,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		
A041	TOTAL PENSION		<u>1,000</u>		
A04106	Reimbursement of medical charges to pensioners		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A06	TOTAL TRANSFERS		<u>10,000</u>	<u>8,000</u>	<u>10,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>10,000</u>	<u>8,000</u>	<u>10,000</u>
A06301	Entertainments & Gifts		<u>10,000</u>	<u>8,000</u>	<u>10,000</u>
001	Entertainments & Gifts			8,000	
A09	TOTAL PHYSICAL ASSETS		<u>2,000</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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
SD1087	SE Circle Office Water & Power Skardu					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>430,000</u>	<u>387,000</u>	<u>413,000</u>
A130	TOTAL TRANSPORT			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
A13001	Transport			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001	Transport			350,000	315,000	333,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	36,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Furniture and Fixture				36,000	
SE Circle Office Water & Power Skardu				8,619,000	7,840,500	9,220,000

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043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				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>3,132,000</u>	<u>1,177,000</u>	<u>1,860,000</u>
A011	TOTAL PAY	9	9	<u>1,931,000</u>	<u>412,000</u>	<u>1,121,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,931,000</u>	<u>412,000</u>	<u>1,114,000</u>
A01101	Total Basic Pay	2	2	<u>1,741,000</u>	<u>329,000</u>	<u>1,084,000</u>
C031	Chief Engineer (BPS-20)	1	1			771,000
A111	Assistant Engineer (BPS-16)	1	1			313,000
A01103	Special pay			190,000	83,000	30,000
A011-2	TOTAL PAY OF OTHER STAFF	7	7			<u>7,000</u>
A01151	Total Pay of Other Staff	7	7			<u>7,000</u>
L093	Lower Division Clerk (BPS-11)	1	1			1,000
B005	Billing Clerk (BPS-07)	1	1			1,000
P035	Photostate Machine Operator (BPS-07)	1	1			1,000
E004	Electrician (BPS-06)	1	1			1,000
T074	Turbine Operator G-I (BPS-06)	1	1			1,000
D118	Dispatch Rider (BPS-03)	1	1			1,000
N006	Naib Qasid (BPS-01)	1	1			1,000
A012	TOTAL ALLOWANCES			<u>1,201,000</u>	<u>765,000</u>	<u>739,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>649,000</u>	<u>215,000</u>	<u>188,000</u>
A01201	Senior post Allowance			15,000		
A01202	House rent Allowance				44,000	30,000
A01203	Conveyance allowance			60,000	60,000	54,000
A01217	Medical allowance			86,000	19,000	18,000
A01224	Entertainment allowance			8,000		
A01228	Orderly allowance			168,000		
A0122M	Ad-hoc Relief Allowance-2016			140,000	26,000	24,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
SD1829	Chief Engineer Water and Power Baltistan Region					
A0122Y	Ad-hoc Relief Allowance 2017			172,000	33,000	31,000
A0123G	Ad-hoc Relief Allowance-2018				33,000	31,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>552,000</u>	<u>550,000</u>	<u>551,000</u>
A01271	Overtime allowance			1,000		
A01273	Honoraria			1,000		1,000
A01274	Medical charges			100,000	100,000	100,000
A01277	Contingent paid staff			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001	Contingent Paid Staff			450,000	450,000	450,000
A03	TOTAL OPERATING EXPENSES			<u>1,567,000</u>	<u>1,359,000</u>	<u>1,517,000</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>99,000</u>	<u>110,000</u>
A03201	Postage and telegraph			10,000	9,000	10,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls				90,000	
A033	TOTAL UTILITIES			<u>126,000</u>	<u>63,000</u>	<u>126,000</u>
A03303	Electricity			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Electricity				45,000	
A03304	Hot and cold weather charges			<u>76,000</u>	<u>18,000</u>	<u>76,000</u>
001	Hot and Cold Weather Charges				18,000	
003	Gilgit-Baltistan Weather Charges			76,000		76,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>900,000</u>	<u>950,000</u>
A03805	Travelling allowance			<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
001	Travelling Allowance				450,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	450,000	475,000
A039	TOTAL GENERAL			<u>331,000</u>	<u>297,000</u>	<u>331,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
043	FUEL AND ENERGY				
0435	ELECTRICITY-HYDAL				
043501	ADMINISTRATION				
SD1829	Chief Engineer Water and Power Baltistan Region				
A03901	Stationery		<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Stationery			135,000	
A03902	Printing and publication		5,000	4,500	5,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	4,500	5,000
A03906	Uniforms and protective clothing		<u>1,000</u>		<u>1,000</u>
001	Uniforms and Protective Clothing		1,000		1,000
A03970	Others		<u>170,000</u>	<u>153,000</u>	<u>170,000</u>
001	Others		170,000	153,000	170,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,597,100</u>	
A041	TOTAL PENSION		<u>1,000</u>	<u>1,597,100</u>	
A04106	Reimbursement of medical charges to pensioners		1,000	100	
A04114	Superannuation Encashment of L.P.R			<u>1,597,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,597,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A06	TOTAL TRANSFERS		<u>20,000</u>		<u>20,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>20,000</u>		<u>20,000</u>
A06301	Entertainments & Gifts		20,000		20,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>1,800</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>900</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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
SD1829	Chief Engineer Water and Power Baltistan Region					
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery			1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture			1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>440,000</u>	<u>396,000</u>	<u>420,000</u>
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
A13001	Transport			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
001	Transport			400,000	360,000	380,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	18,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Furniture and Fixture				18,000	
Chief Engineer Water and Power Baltistan Region				5,163,000	4,530,900	3,817,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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>127,868,000</u>	<u>137,636,000</u>	<u>123,850,000</u>
A011	TOTAL PAY		<u>515</u>	<u>515</u>	<u>87,480,000</u>	<u>87,514,000</u>	<u>79,082,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>2,710,000</u>	<u>2,690,000</u>	<u>2,757,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>2,435,000</u>	<u>2,426,000</u>	<u>2,524,000</u>
E024	Executive Engineer	(BPS-18)	1	1			988,000
A111	Assistant Engineer	(BPS-16)	4	4			1,359,000
D147	Divisional Accounts Officer	(BPS-16)	1	1			177,000
A01103	Special pay				275,000	264,000	233,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>509</u>	<u>509</u>	<u>84,770,000</u>	<u>84,824,000</u>	<u>76,325,000</u>
A01151	Total Pay of Other Staff		<u>509</u>	<u>509</u>	<u>75,553,000</u>	<u>75,846,000</u>	<u>68,355,000</u>
H004	Head Clerk	(BPS-16)	1	1			111,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	1	1			118,000
L093	Lower Division Clerk	(BPS-11)	4	4			810,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	12	12			2,941,000
S153	Supervisor	(BPS-09)	3	3			1,139,000
S157	Supervisor/Line Superintendent	(BPS-09)	3	3			360,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)	2	2			324,000
B006	Billing Clerk/Meter Reader	(BPS-07)	5	5			846,000
F044	Forman/Turbine Operator & Electricition	(BPS-07)	21	21			1,875,000
M008DC	Machinist/Welder/Mechanic (DYING Cdr.)	(BPS-07)	2	2			449,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	71	71			12,004,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
AT1565	XEN Water & Power Division Astore						
E004	Electrician	(BPS-06)	1	1			1,737,000
T002	T. Operator G-I	(BPS-06)	2	2			1,481,000
D159	Driver	(BPS-04)	1	1			191,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	2	2			382,000
L080	Line Man/HRM	(BPS-04)	9	9			1,356,000
T076	Turbine Operator G-II	(BPS-04)	3	3			162,000
L083	Lineman	(BPS-03)	1	1			152,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	5	5			754,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	2	2			108,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	1	1			147,000
H040	Helper/Helper Electrician	(BPS-02)	21	21			2,694,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	333	333			37,962,000
N006	Naib Qasid	(BPS-02)	2	2			105,000
S167	Sweeper	(BPS-02)	1	1			147,000
A01152	Personal pay				59,000	48,000	40,000
A01153	Special pay				9,158,000	8,930,000	7,930,000
A012	TOTAL ALLOWANCES				<u>40,388,000</u>	<u>50,122,000</u>	<u>44,768,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>39,448,000</u>	<u>49,432,000</u>	<u>44,318,000</u>
A01202	House rent Allowance				5,451,000	8,060,000	7,180,000
A01203	Conveyance allowance				10,664,000	10,470,000	9,392,000
A0120D	Integrated Allowance				4,000	5,000	4,000
A0120X	Ad - hoc Allowance - 2010				20,000	8,000	
A01211	Hill allowance				554,000	548,000	490,000
A01217	Medical allowance				8,556,000	8,465,000	7,559,000
A0121A	Ad - hoc Allowance - 2011				2,000	8,000	
A0121M	Adhoc Relief Allowance - 2012				6,000	8,000	
A0121T	Adhoc Relief Allowance 2013				6,000	30,000	
A0121Z	Adhoc Relief Allowance-2014				5,000	3,000	
A01226	Computer allowance				9,000	9,000	9,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0435 ELECTRICITY-HYDAL					
043502 HYDEL POWER HYDEL POWER					
AT1565 XEN Water & Power Division Astore					
A0122C Adhoc Relief Allowance - 2015			2,000	2,000	
A0122M Ad-hoc Relief Allowance-2016			6,415,000	6,272,000	5,560,000
A0122Y Ad-hoc Relief Allowance 2017			7,754,000	7,781,000	7,062,000
A0123G Ad-hoc Relief Allowance-2018				7,763,000	7,062,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>940,000</u>	<u>690,000</u>	<u>450,000</u>
A01271 Overtime allowance			90,000	90,000	
A01273 Honoraria			100,000	100,000	100,000
A01274 Medical charges			500,000	500,000	100,000
A01277 Contingent paid staff			<u>250,000</u>		<u>250,000</u>
001 Contingent Paid Staff			250,000		250,000
A03 TOTAL OPERATING EXPENSES			<u>7,417,000</u>	<u>14,717,100</u>	<u>6,786,000</u>
A032 TOTAL COMMUNICATIONS			<u>232,000</u>	<u>208,800</u>	<u>232,000</u>
A03201 Postage and telegraph			12,000	10,800	12,000
A03202 Telephone and trunk call			<u>220,000</u>	<u>198,000</u>	<u>220,000</u>
001 Telephone and Trunk Calls				198,000	
A033 TOTAL UTILITIES			<u>5,998,000</u>	<u>5,854,000</u>	<u>5,409,000</u>
A03303 Electricity			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001 Electricity				90,000	
A03304 Hot and cold weather charges			<u>5,898,000</u>	<u>5,764,000</u>	<u>5,309,000</u>
001 Hot and Cold Weather Charges				5,764,000	
003 Gilgit-Baltistan Weather Charges			5,898,000		5,309,000
A034 TOTAL OCCUPANCY COSTS			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
A03402 Rent for office building			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001 Rent for Office Building			60,000	54,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>850,000</u>	<u>1,390,000</u>	<u>808,000</u>
A03805 Travelling allowance			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001 Travelling Allowance				315,000	

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0435 ELECTRICITY-HYDAL					
043502 HYDEL POWER HYDEL POWER					
AT1565 XEN Water & Power Division Astore					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>500,000</u>	<u>1,075,000</u>	<u>475,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	1,075,000	475,000
A039 TOTAL GENERAL			<u>277,000</u>	<u>7,210,300</u>	<u>277,000</u>
A03901 Stationery			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001 Stationery				225,000	
A03906 Uniforms and protective clothing			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001 Uniforms and Protective Clothing			25,000	22,500	25,000
A03940 Unforeseen expenditure			1,000	900	1,000
A03970 Others			<u>1,000</u>	<u>6,961,900</u>	<u>1,000</u>
001 Others				6,961,900	
004 Others-(Flood Damages)			1,000		1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>4,274,000</u>	
A041 TOTAL PENSION			<u>2,000</u>	<u>4,274,000</u>	
A04106 Reimbursement of medical charges to pensioners			1,000		
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>4,274,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				4,274,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>2,701,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>2,701,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	2,701,000	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Purchase of Plant and Machinery			<u>1,000</u>		
001 Purchase of Plant & Machinery			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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0435 ELECTRICITY-HYDAL					
043502 HYDEL POWER HYDEL POWER					
AT1565 XEN Water & Power Division Astore					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Purchase of Furniture and Fixture			1,000		
A12 TOTAL CIVIL WORKS			<u>1,000</u>	<u>2,419,900</u>	<u>1,000</u>
A124 TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>2,419,900</u>	<u>1,000</u>
A12401 Office buildings			1,000	2,419,900	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>241,000</u>	<u>42,850,900</u>	<u>241,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>680,000</u>	<u>200,000</u>
A13001 Transport			<u>200,000</u>	<u>680,000</u>	<u>200,000</u>
001 Transport			200,000	680,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>34,739,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>34,739,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	34,739,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A13201 Furniture and Fixtures			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001 Furniture and Fixture				18,000	
A133 TOTAL BUILDINGS AND STRUCTURE				<u>1,613,000</u>	
A13370 Others				<u>1,613,000</u>	
001 Others - Repair and Maintenance of Building & Structures				1,613,000	

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0435 ELECTRICITY-HYDAL					
043502 HYDEL POWER HYDEL POWER					
AT1565 XEN Water & Power Division Astore					
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>1,000</u>	<u>5,800,900</u>	<u>1,000</u>
A13602 Other roads			<u>1,000</u>	<u>5,800,900</u>	<u>1,000</u>
001 Other Roads			1,000	5,800,900	1,000
XEN Water & Power Division Astore			135,532,000	204,598,900	130,878,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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>219,162,000</u>	<u>240,779,000</u>	<u>188,629,000</u>
A011	TOTAL PAY		845	845	<u>149,857,000</u>	<u>153,568,000</u>	<u>110,236,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>3,090,000</u>	<u>3,118,000</u>	<u>3,037,000</u>
A01101	Total Basic Pay		9	9	<u>2,765,000</u>	<u>2,809,000</u>	<u>2,688,000</u>
E024	Executive Engineer	(BPS-18)	1	1			607,000
A111	Assistant Engineer	(BPS-16)	7	7			1,851,000
D147	Divisional Accounts Officer	(BPS-16)	1	1			230,000
A01103	Special pay				325,000	309,000	349,000
A011-2	TOTAL PAY OF OTHER STAFF		836	836	<u>146,767,000</u>	<u>150,450,000</u>	<u>107,199,000</u>
A01151	Total Pay of Other Staff		836	836	<u>130,879,000</u>	<u>134,656,000</u>	<u>93,164,000</u>
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	3	3			438,000
S131	Sub Engineer	(BPS-11)	4	4			628,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	11	11			1,724,000
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	1	1			147,000
S153	Supervisor	(BPS-09)	2	2			964,000
S157	Supervisor/Line Superintendent	(BPS-09)	11	11			2,208,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)	8	8			1,004,000
B006	Billing Clerk/Meter Reader	(BPS-07)	8	8			3,573,000
F035	Foreman	(BPS-07)	10	10			1,676,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	27	27			4,524,000
F039	Foreman/T / Opt & Electricition	(BPS-07)	31	31			5,194,000
M008DC	Machinist/Welder/Mechanic (DYING Cdr.)	(BPS-07)	3	3			315,000

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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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
DM1561	XEN Water & Power Division Diامر					
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	97	97		17,330,000
E004	Electrician	(BPS-06)	8	8		1,028,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	13	13		1,671,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	12	12		1,460,000
T074	Turbine Operator G-I	(BPS-06)	4	4		487,000
B005	Billing Clerk	(BPS-05)	3	3		4,500,000
T068	Turbine Operator	(BPS-05)	2	2		244,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	11	11		1,220,000
H016	Head Regulator Man	(BPS-04)	17	17		1,575,000
L080	Line Man/HRM	(BPS-04)	4	4		212,000
E017DC	Engine Mechanic (DYING Cdr.)	(BPS-03)	1	1		99,000
H017DC	Head Regulator Man (DYING Cdr.)	(BPS-03)	12	12		1,350,000
L083	Lineman	(BPS-03)	1	1		107,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	26	26		1,200,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	12	12		106,000
T076	Turbine Operator G-II	(BPS-03)	1	1		42,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	3	3		271,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	456	456		35,675,000
H042	Helper/Helper Electrician/Chowkidar/Guard	(BPS-02)	33	33		2,113,000
S168DC	Sweeper (DYING Cdr.)	(BPS-01)	1	1		79,000
A01152	Personal pay			41,000	38,000	22,000
A01153	Special pay			15,847,000	15,756,000	14,013,000
A012	TOTAL ALLOWANCES			<u>69,305,000</u>	<u>87,211,000</u>	<u>78,393,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0435 ELECTRICITY-HYDAL					
043502 HYDEL POWER HYDEL POWER					
DM1561 XEN Water & Power Division Diamer					
A012-1 TOTAL REGULAR ALLOWANCES			<u>68,600,000</u>	<u>86,671,000</u>	<u>77,908,000</u>
A01202 House rent Allowance			9,469,000	14,096,000	12,593,000
A01203 Conveyance allowance			18,496,000	18,268,000	16,317,000
A0120X Ad - hoc Allowance - 2010			117,000	3,000	
A01211 Hill allowance			971,000	971,000	864,000
A01217 Medical allowance			14,873,000	14,805,000	13,242,000
A01226 Computer allowance			27,000	27,000	25,000
A0122M Ad-hoc Relief Allowance-2016			11,039,000	10,974,000	9,805,000
A0122Y Ad-hoc Relief Allowance 2017			13,371,000	13,760,000	12,531,000
A01238 Charge allowance			237,000		
A0123G Ad-hoc Relief Allowance-2018				13,735,000	12,531,000
A01270 Other				<u>32,000</u>	
001 Others				32,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>705,000</u>	<u>540,000</u>	<u>485,000</u>
A01271 Overtime allowance			20,000		
A01273 Honoraria			25,000		25,000
A01274 Medical charges			300,000	300,000	100,000
A01277 Contingent paid staff			<u>360,000</u>	<u>240,000</u>	<u>360,000</u>
001 Contingent Paid Staff			360,000	240,000	360,000
A03 TOTAL OPERATING EXPENSES			<u>11,290,000</u>	<u>36,424,400</u>	<u>9,738,000</u>
A032 TOTAL COMMUNICATIONS			<u>130,000</u>	<u>96,000</u>	<u>130,000</u>
A03201 Postage and telegraph			10,000	9,000	10,000
A03202 Telephone and trunk call			<u>120,000</u>	<u>87,000</u>	<u>120,000</u>
001 Telephone and Trunk Calls				87,000	
A033 TOTAL UTILITIES			<u>10,164,000</u>	<u>10,054,000</u>	<u>8,652,000</u>
A03303 Electricity			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001 Electricity				72,000	
A03304 Hot and cold weather charges			<u>10,084,000</u>	<u>9,982,000</u>	<u>8,572,000</u>
001 Hot and Cold Weather Charges				9,982,000	
003 Gilgit-Baltistan Weather Charges			10,084,000		8,572,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0435 ELECTRICITY-HYDAL					
043502 HYDEL POWER HYDEL POWER					
DM1561 XEN Water & Power Division Diamer					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>800,000</u>	<u>1,470,000</u>	<u>760,000</u>
A03805 Travelling allowance			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
001 Travelling Allowance				360,000	
A03807 P.O.L Charges A.planes			<u>400,000</u>	<u>1,110,000</u>	<u>380,000</u>
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			400,000	1,110,000	380,000
A039 TOTAL GENERAL			<u>196,000</u>	<u>24,804,400</u>	<u>196,000</u>
A03901 Stationery			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001 Stationery				162,000	
A03902 Printing and publication			5,000	500	5,000
A03906 Uniforms and protective clothing			<u>10,000</u>		<u>10,000</u>
001 Uniforms and Protective Clothing			10,000		10,000
A03970 Others			<u>1,000</u>	<u>24,641,900</u>	<u>1,000</u>
001 Others				24,641,900	
004 Others-(Flood Damages)			1,000		1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>759,000</u>	
A041 TOTAL PENSION				<u>759,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>759,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				759,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>2,401,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>2,401,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	2,401,000	
A12 TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,247,900</u>	<u>1,000</u>
A124 TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>1,247,900</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0435 ELECTRICITY-HYDAL					
043502 HYDEL POWER HYDEL POWER					
DM1561 XEN Water & Power Division Diamer					
A12401 Office buildings			1,000	1,247,900	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>331,000</u>	<u>177,790,000</u>	<u>331,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>870,000</u>	<u>300,000</u>
A13001 Transport			<u>300,000</u>	<u>870,000</u>	<u>300,000</u>
001 Transport			300,000	870,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>165,697,500</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>165,697,500</u>	<u>15,000</u>
001 Machinery and Equipment			15,000	165,697,500	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>500</u>	<u>15,000</u>
A13201 Furniture and Fixtures			<u>15,000</u>	<u>500</u>	<u>15,000</u>
001 Furniture and Fixture				500	
A133 TOTAL BUILDINGS AND STRUCTURE				<u>198,000</u>	
A13370 Others				<u>198,000</u>	
001 Others - Repair and Maintenance of Building & Structures				198,000	
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>1,000</u>	<u>11,024,000</u>	<u>1,000</u>
A13602 Other roads			<u>1,000</u>	<u>4,616,000</u>	<u>1,000</u>
001 Other Roads			1,000	4,616,000	1,000
A13604 Other bridges				<u>6,408,000</u>	
001 Other Bridges				6,408,000	
XEN Water & Power Division Diamer			230,785,000	459,401,300	198,699,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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>993,000</u>	<u>2,298,000</u>	<u>2,585,000</u>
A011	TOTAL PAY		9	9	<u>669,000</u>	<u>1,459,000</u>	<u>1,812,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>327,000</u>	<u>575,000</u>	<u>1,721,000</u>
A01101	Total Basic Pay		5	5	<u>294,000</u>	<u>519,000</u>	<u>1,670,000</u>
E026	Executive Engineer (Civil)	(BPS-18)	1	1			432,000
A117	Assistant Executive Engineer (Civil)	(BPS-17)	2	2			810,000
A113	Assistant Engineer (Civil)	(BPS-16)	2	2			428,000
A01103	Special pay				33,000	56,000	51,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>342,000</u>	<u>884,000</u>	<u>91,000</u>
A01151	Total Pay of Other Staff		4	4	<u>302,000</u>	<u>785,000</u>	<u>1,000</u>
S133	Sub Engineer (Civil)	(BPS-11)	4	4			1,000
A01153	Special pay				40,000	99,000	90,000
A012	TOTAL ALLOWANCES				<u>324,000</u>	<u>839,000</u>	<u>773,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>273,000</u>	<u>788,000</u>	<u>722,000</u>
A01202	House rent Allowance				46,000	143,000	129,000
A01203	Conveyance allowance				69,000	172,000	155,000
A01211	Hill allowance				2,000	2,000	5,000
A01217	Medical allowance				47,000	108,000	98,000
A0122M	Ad-hoc Relief Allowance-2016				49,000	103,000	93,000
A0122Y	Ad-hoc Relief Allowance 2017				60,000	130,000	121,000
A0123G	Ad-hoc Relief Allowance-2018					130,000	121,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A01274	Medical charges				50,000	50,000	50,000

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A01277 Contingent paid staff			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Contingent Paid Staff			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>866,000</u>	<u>557,200</u>	<u>866,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A03201 Postage and telegraph			10,000	9,000	10,000
A03202 Telephone and trunk call			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001 Telephone and Trunk Calls				27,000	
A033 TOTAL UTILITIES			<u>58,000</u>	<u>145,000</u>	<u>58,000</u>
A03303 Electricity			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001 Electricity				27,000	
A03304 Hot and cold weather charges			<u>28,000</u>	<u>118,000</u>	<u>28,000</u>
001 Hot and Cold Weather Charges				118,000	
003 Gilgit-Baltistan Weather Charges			28,000		28,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>900</u>	<u>1,000</u>
A03402 Rent for office building			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001 Rent for Office Building			1,000	900	1,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>900</u>	<u>1,000</u>
A03603 Registration			1,000	900	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>501,000</u>	<u>225,900</u>	<u>501,000</u>
A03805 Travelling allowance			<u>250,000</u>	<u>112,500</u>	<u>250,000</u>
001 Travelling Allowance				112,500	
A03806 Transportation of Goods (Govt.)			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001 Transportation of Goods			1,000	900	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>250,000</u>	<u>112,500</u>	<u>250,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	112,500	250,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A039 TOTAL GENERAL			<u>265,000</u>	<u>148,500</u>	<u>265,000</u>
A03901 Stationery			<u>100,000</u>	<u>54,000</u>	<u>100,000</u>
001 Stationery				54,000	
A03902 Printing and publication			5,000	4,500	5,000
A03905 Newspapers periodicals and books			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books			5,000	4,500	5,000
A03906 Uniforms and protective clothing			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Uniforms and Protective Clothing			5,000	4,500	5,000
A03970 Others			<u>150,000</u>	<u>81,000</u>	<u>150,000</u>
001 Others			150,000	81,000	150,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,800</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601 Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001 Purchase of Plant & Machinery			1,000	900	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture			1,000	900	
A12 TOTAL CIVIL WORKS				<u>800,000</u>	
A124 TOTAL BUILDING AND STRUCTURES				<u>800,000</u>	
A12401 Office buildings				800,000	

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>81,000</u>	<u>130,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>54,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>54,000</u>	<u>100,000</u>
001 Transport			100,000	54,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001 Machinery and Equipment			15,000	13,500	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
A13201 Furniture and Fixtures			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001 Furniture and Fixture				13,500	
Civil Engineering Division W&P Diamer			1,992,000	3,738,000	3,581,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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>32,399,000</u>	<u>35,150,300</u>	<u>33,010,000</u>
A011	TOTAL PAY		98	98	<u>22,028,000</u>	<u>22,400,300</u>	<u>21,625,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>3,803,000</u>	<u>4,137,300</u>	<u>4,508,000</u>
A01101	Total Basic Pay		<u>10</u>	<u>10</u>	<u>3,416,000</u>	<u>3,726,300</u>	<u>4,124,000</u>
E024	Executive Engineer	(BPS-18)	1	1			693,000
A116	Assistant Executive Engineer	(BPS-17)	3	3			1,457,000
A111	Assistant Engineer	(BPS-16)	2	2			901,000
C077	Computer Operator	(BPS-16)	3	3			1,072,000
D147	Divisional Accounts Officer	(BPS-16)	1	1			1,000
A01103	Special pay				387,000	411,000	384,000
A011-2	TOTAL PAY OF OTHER STAFF		88	88	<u>18,225,000</u>	<u>18,263,000</u>	<u>17,117,000</u>
A01151	Total Pay of Other Staff		<u>88</u>	<u>88</u>	<u>16,263,000</u>	<u>16,323,000</u>	<u>15,410,000</u>
H004	Head Clerk	(BPS-16)	1	1			216,000
U015	UDC/SAC/Cashir	(BPS-14)	1	1			297,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	3	3			649,000
F042	Forman (Electrical)	(BPS-11)	1	1			350,000
F043	Forman (Mechanical)	(BPS-11)	1	1			342,000
L093	Lower Division Clerk	(BPS-11)	1	1			270,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	7	7			1,449,000
S142	Sub-Engineer (E & M/Civil)	(BPS-11)	1	1			207,000
F044	Forman/Turbine Operator & Electricition	(BPS-07)	2	2			340,000
M008DC	Machinist/Welder/Mechanic (DYING Cdr.)	(BPS-07)	2	2			434,000

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
GL1542	XEN NAHEW Division Gilgit						
R032	Rewinder	(BPS-07)	1	1			455,000
T006	T.Machinist/Mechanic/Weld	(BPS-07)	3	3			650,000
W035	Welder	(BPS-07)	1	1			297,000
D159	Driver	(BPS-05)	3	3			638,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	2	2			425,000
S145	Sun Blaster	(BPS-03)	2	2			333,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	48	48			6,818,000
H042	Helper/Helper Electrician/Chowkidar/Guard	(BPS-02)	4	4			569,000
M012DC	Mali (DYING Cdr.)	(BPS-02)	1	1			151,000
N004	N/Qasid/Mali	(BPS-02)	2	2			299,000
S167	Sweeper	(BPS-02)	1	1			221,000
A01153	Special pay				1,962,000	1,940,000	1,707,000
A012	TOTAL ALLOWANCES				<u>10,371,000</u>	<u>12,750,000</u>	<u>11,385,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,941,000</u>	<u>12,355,000</u>	<u>11,105,000</u>
A01202	House rent Allowance				1,673,000	2,446,000	2,146,000
A01203	Conveyance allowance				2,456,000	2,382,000	2,102,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				4,000		
A01211	Hill allowance				358,000	104,000	94,000
A01217	Medical allowance				1,743,000	1,732,000	1,561,000
A01226	Computer allowance				81,000	81,000	73,000
A0122M	Ad-hoc Relief Allowance-2016				1,611,000	1,592,000	1,441,000
A0122Y	Ad-hoc Relief Allowance 2017				1,967,000	2,005,000	1,840,000
A0123G	Ad-hoc Relief Allowance-2018					2,005,000	1,840,000
A01250	Incentive Allowance				40,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>430,000</u>	<u>395,000</u>	<u>280,000</u>
A01273	Honoraria				50,000	50,000	50,000

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GL1542	XEN NAHEW Division Gilgit					
A01274	Medical charges			300,000	345,000	150,000
A01277	Contingent paid staff			<u>80,000</u>		<u>80,000</u>
001	Contingent Paid Staff			80,000		80,000
A03	TOTAL OPERATING EXPENSES			<u>3,835,000</u>	<u>4,358,500</u>	<u>3,667,000</u>
A032	TOTAL COMMUNICATIONS			<u>175,000</u>	<u>157,500</u>	<u>175,000</u>
A03201	Postage and telegraph			15,000	13,500	15,000
A03202	Telephone and trunk call			<u>160,000</u>	<u>144,000</u>	<u>160,000</u>
001	Telephone and Trunk Calls				144,000	
A033	TOTAL UTILITIES			<u>1,990,000</u>	<u>1,948,000</u>	<u>1,891,000</u>
A03303	Electricity			<u>700,000</u>	<u>630,000</u>	<u>665,000</u>
001	Electricity				630,000	
A03304	Hot and cold weather charges			<u>1,290,000</u>	<u>1,318,000</u>	<u>1,226,000</u>
001	Hot and Cold Weather Charges				1,318,000	
003	Gilgit-Baltistan Weather Charges			1,290,000		1,226,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>900,000</u>	<u>1,560,000</u>	<u>856,000</u>
A03805	Travelling allowance			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001	Travelling Allowance				315,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>550,000</u>	<u>1,245,000</u>	<u>523,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			550,000	1,245,000	523,000
A039	TOTAL GENERAL			<u>770,000</u>	<u>693,000</u>	<u>745,000</u>
A03901	Stationery			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001	Stationery				162,000	
A03906	Uniforms and protective clothing			<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
001	Uniforms and Protective Clothing			500,000	450,000	475,000
A03970	Others			<u>90,000</u>	<u>81,000</u>	<u>90,000</u>
001	Others			90,000	81,000	90,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0435 ELECTRICITY-HYDAL					
043502 HYDEL POWER HYDEL POWER					
GL1542 XEN NAHEW Division Gilgit					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>465,000</u>	
A041 TOTAL PENSION			<u>1,000</u>	<u>465,000</u>	
A04106 Reimbursement of medical charges to pensioners			1,000		
A04114 Superannuation Encashment of L.P.R				<u>465,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				465,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,200,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,200,000	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Purchase of Plant and Machinery			<u>1,000</u>		
001 Purchase of Plant & Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Purchase of Furniture and Fixture			1,000		
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>30,355,000</u>	<u>27,919,500</u>	<u>25,855,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0435 ELECTRICITY-HYDAL					
043502 HYDEL POWER HYDEL POWER					
GL1542 XEN NAHEW Division Gilgit					
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>870,000</u>	<u>300,000</u>
A13001 Transport			<u>300,000</u>	<u>870,000</u>	<u>300,000</u>
001 Transport			300,000	870,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000,000</u>	<u>27,000,000</u>	<u>25,500,000</u>
A13101 Machinery and Equipment			<u>30,000,000</u>	<u>27,000,000</u>	<u>25,500,000</u>
001 Machinery and Equipment			30,000,000	27,000,000	25,500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A13201 Furniture and Fixtures			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001 Furniture and Fixture				49,500	
XEN NAHEW Division Gilgit			66,594,000	69,093,300	62,533,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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>254,983,000</u>	<u>390,800,000</u>	<u>357,204,000</u>
A011	TOTAL PAY		871	871	<u>175,197,000</u>	<u>246,974,000</u>	<u>230,565,000</u>
A011-1	TOTAL PAY OF OFFICERS		22	22	<u>8,985,000</u>	<u>10,512,000</u>	<u>12,156,000</u>
A01101	Total Basic Pay		22	22	<u>8,117,000</u>	<u>9,478,000</u>	<u>11,372,000</u>
E024	Executive Engineer	(BPS-18)	1	1			671,000
E025	Executive Engineer (18 MW HPP)	(BPS-18)	1	1			671,000
A015	Accounts Officer	(BPS-17)	1	1			189,000
A041	AEE (Civil) (18 MW HPP)	(BPS-17)	1	1			633,000
A042	AEE (E&M) (18 MW HPP)	(BPS-17)	1	1			633,000
A116	Assistant Executive Engineer	(BPS-17)	2	2			1,266,000
A015	Accounts Officer	(BPS-16)	1	1			189,000
A111	Assistant Engineer	(BPS-16)	6	6			2,334,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	3	3			2,333,000
C077	Computer Operator	(BPS-16)	1	1			459,000
D147	Divisional Accounts Officer	(BPS-16)	1	1			574,000
H009	Head Estimator	(BPS-16)	1	1			574,000
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1	1			272,000
S127	Store Supervisor	(BPS-16)	1	1			574,000
A01103	Special pay				868,000	1,034,000	784,000
A011-2	TOTAL PAY OF OTHER STAFF		849	849	<u>166,212,000</u>	<u>236,462,000</u>	<u>218,409,000</u>
A01151	Total Pay of Other Staff		849	849	<u>148,138,000</u>	<u>211,710,000</u>	<u>196,264,000</u>
H004	Head Clerk	(BPS-16)	1	1			508,000
S117	Stenotypist	(BPS-14)	1	1			266,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
GL1713	XEN Water & Power Division Gilgit						
U015	UDC/SAC/Cashir	(BPS-14)	4	4			1,368,000
U020DC	Upper Division Clerk (DYING Cdr.)	(BPS-14)	1	1			342,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	12	12			3,100,000
D157	Draftsman	(BPS-11)	1	1			306,000
L030	LDC (18 MW HPP)	(BPS-11)	1	1			250,000
L093	Lower Division Clerk	(BPS-11)	5	5			1,246,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	2	2			499,000
S028	Second Grade Estimator	(BPS-11)	1	1			159,000
S131	Sub Engineer	(BPS-11)	2	2			252,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	24	24			6,036,000
S134	Sub Engineer (Civil) (18 MW HPP)	(BPS-11)	1	1			252,000
S135	Sub Engineer (E&M) (18 MW HPP)	(BPS-11)	2	2			504,000
S163	Surveyor	(BPS-11)	1	1			233,000
M041	Meter Inspector	(BPS-09)	1	1			376,000
S157	Supervisor/Line Superintendent	(BPS-09)	23	23			4,506,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)	17	17			7,912,000
B006	Billing Clerk/Meter Reader	(BPS-07)	19	19			4,962,000
C015	Channel Inspector	(BPS-07)	1	1			176,000
C077	Computer Operator	(BPS-07)	1	1			259,000
F009	Fero Painter	(BPS-07)	1	1			314,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	15	15			4,667,000
F037	Foreman (18 MW HPP)	(BPS-07)	1	1			312,000
F044	Forman/Turbine Operator & Electricition	(BPS-07)	58	58			9,954,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				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		33,424,000
T005	T.Machinist/Mechanic	(BPS-07)	1	1		225,000
T047	Tracer/Mason	(BPS-07)	1	1		162,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	9	9		8,763,000
E006	Electrician (18 MW HPP)	(BPS-06)	2	2		462,000
L085	Lineman (18 MW HPP)	(BPS-06)	2	2		583,000
P016	Panel Attendant (18 MW HPP)	(BPS-06)	2	2		80,000
T067	Turbine Mechanic (18 MW HPP)	(BPS-06)	1	1		225,000
T075	Turbine Operator G-I (18 MW HPP)	(BPS-06)	2	2		216,000
T077	Turbine Oprator GD-I/Electrician/ Engine	(BPS-06)	21	21		4,950,000
B007	Billing Clerk/Reader	(BPS-05)	1	1		260,000
C015	Channel Inspector	(BPS-05)	2	2		351,000
L086	Lineman/B. Clerk/ Penal Attendant BC/ W.Munshi	(BPS-05)	3	3		262,000
R037	Road Inspector (18 MW HPP)	(BPS-05)	1	1		80,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	2	2		739,000
D159	Driver	(BPS-04)	5	5		896,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	18	18		3,224,000
D161	Driver (18 MW HPP)	(BPS-04)	2	2		359,000
C003	Carpenter	(BPS-03)	1	1		72,000
C111DC	Cook (DYING Cdr.)	(BPS-03)	1	1		248,000
H039	Helper/Cooly /Cook	(BPS-03)	3	3		215,000
L081	Line man/Wirman H.R.M.	(BPS-03)	34	34		9,895,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	19	19		583,000
M020	Masson (18 MW HPP)	(BPS-03)	1	1		441,000
P039	Pipe Fitter (18 MW HPP)	(BPS-03)	1	1		72,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
GL1713	XEN Water & Power Division Gilgit						
R040	Road Mate (18 MW HPP)	(BPS-03)	1	1			72,000
T076	Turbine Operator G-II	(BPS-03)	20	20			1,426,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	1	1			138,000
D101	Diesel Operator	(BPS-02)	1	1			371,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	304	304			68,120,000
H042	Helper/Helper Electrician/Chowkidar/Guard	(BPS-02)	18	18			4,538,000
N006	Naib Qasid	(BPS-02)	4	4			798,000
S167	Sweeper	(BPS-02)	1	1			232,000
H030	Helper	(BPS-01)	14	14			2,774,000
N033	Nain Qasid Man/Sweeper/Helper (18 MW HPP)	(BPS-01)	8	8			2,017,000
S168DC	Sweeper (DYING Cdr.)	(BPS-01)	1	1			232,000
A01152	Personal pay				109,000	130,000	95,000
A01153	Special pay				17,965,000	24,622,000	22,050,000
A012	TOTAL ALLOWANCES				<u>79,786,000</u>	<u>143,826,000</u>	<u>126,639,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>79,235,000</u>	<u>141,988,000</u>	<u>126,339,000</u>
A01202	House rent Allowance				13,746,000	28,493,000	25,527,000
A01203	Conveyance allowance				20,061,000	27,877,000	24,875,000
A0120D	Integrated Allowance				14,000	18,000	17,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				232,000	107,000	97,000
A0120X	Ad - hoc Allowance - 2010				218,000	122,000	
A01211	Hill allowance				935,000	1,197,000	1,124,000
A01217	Medical allowance				15,295,000	22,124,000	19,493,000
A0121A	Ad - hoc Allowance - 2011					19,000	
A0121M	Adhoc Relief Allowance - 2012					16,000	
A0121T	Adhoc Relief Allowance 2013				5,000	19,000	
A0121Z	Adhoc Relief Allowance-2014				2,000	8,000	
A01226	Computer allowance				108,000	168,000	130,000
A0122C	Adhoc Relief Allowance - 2015				51,000	2,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0435 ELECTRICITY-HYDAL					
043502 HYDEL POWER HYDEL POWER					
GL1713 XEN Water & Power Division Gilgit					
A0122M Ad-hoc Relief Allowance-2016			12,827,000	17,490,000	15,511,000
A0122Y Ad-hoc Relief Allowance 2017			15,500,000	22,077,000	19,753,000
A01236 Deputation allowance			198,000	92,000	84,000
A01238 Charge allowance			23,000		
A01239 Special allowance			20,000	28,000	27,000
A0123G Ad-hoc Relief Allowance-2018				21,984,000	19,701,000
A01270 Other				<u>147,000</u>	
001 Others				147,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>551,000</u>	<u>1,838,000</u>	<u>300,000</u>
A01271 Overtime allowance			1,000	1,000	
A01273 Honoraria			100,000	100,000	100,000
A01274 Medical charges			350,000	1,639,000	100,000
A01277 Contingent paid staff			<u>100,000</u>	<u>98,000</u>	<u>100,000</u>
001 Contingent Paid Staff			100,000	98,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>18,046,000</u>	<u>33,027,900</u>	<u>14,660,000</u>
A032 TOTAL COMMUNICATIONS			<u>188,000</u>	<u>169,200</u>	<u>188,000</u>
A03201 Postage and telegraph			8,000	7,200	8,000
A03202 Telephone and trunk call			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001 Telephone and Trunk Calls				162,000	
A033 TOTAL UTILITIES			<u>15,704,000</u>	<u>15,206,000</u>	<u>12,400,000</u>
A03303 Electricity			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001 Electricity				108,000	
A03304 Hot and cold weather charges			<u>15,584,000</u>	<u>15,098,000</u>	<u>12,280,000</u>
001 Hot and Cold Weather Charges				15,098,000	
003 Gilgit-Baltistan Weather Charges			15,584,000		12,280,000
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
A03402 Rent for office building			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001 Rent for Office Building			200,000	180,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0435 ELECTRICITY-HYDAL					
043502 HYDEL POWER HYDEL POWER					
GL1713 XEN Water & Power Division Gilgit					
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603 Registration			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,650,000</u>	<u>4,239,000</u>	<u>1,568,000</u>
A03805 Travelling allowance			<u>1,000,000</u>	<u>1,404,000</u>	<u>950,000</u>
001 Travelling Allowance				1,404,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>650,000</u>	<u>2,835,000</u>	<u>618,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			650,000	2,835,000	618,000
A039 TOTAL GENERAL			<u>303,000</u>	<u>13,233,700</u>	<u>303,000</u>
A03901 Stationery			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001 Stationery				180,000	
A03902 Printing and publication			1,000	900	1,000
A03906 Uniforms and protective clothing			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001 Uniforms and Protective Clothing			1,000	900	1,000
A03970 Others			<u>101,000</u>	<u>13,051,900</u>	<u>101,000</u>
001 Others			100,000	13,051,900	100,000
004 Others-(Flood Damages)			1,000		1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>5,365,100</u>	
A041 TOTAL PENSION			<u>2,000</u>	<u>5,365,100</u>	
A04106 Reimbursement of medical charges to pensioners			1,000		
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>5,365,100</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				5,365,100	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>3,512,900</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>3,512,900</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	3,465,900	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0435 ELECTRICITY-HYDAL					
043502 HYDEL POWER HYDEL POWER					
GL1713 XEN Water & Power Division Gilgit					
A05219 Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				47,000	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>900</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Purchase of Plant and Machinery			<u>1,000</u>		
001 Purchase of Plant & Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture			1,000	900	
A12 TOTAL CIVIL WORKS			<u>1,000</u>	<u>2,924,900</u>	<u>1,000</u>
A124 TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>2,924,900</u>	<u>1,000</u>
A12401 Office buildings			1,000	2,924,900	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>313,000</u>	<u>216,825,700</u>	<u>313,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>2,070,000</u>	<u>300,000</u>
A13001 Transport			<u>300,000</u>	<u>2,070,000</u>	<u>300,000</u>
001 Transport			300,000	2,070,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>173,376,900</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>173,376,900</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	173,376,900	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0435 ELECTRICITY-HYDAL					
043502 HYDEL POWER HYDEL POWER					
GL1713 XEN Water & Power Division Gilgit					
A13201 Furniture and Fixtures			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Furniture and Fixture				9,000	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>30,900</u>	<u>1,000</u>
A13370 Others			<u>1,000</u>	<u>30,900</u>	<u>1,000</u>
001 Others - Repair and Maintenance of Building & Structures			1,000	30,900	1,000
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>1,000</u>	<u>41,338,900</u>	<u>1,000</u>
A13602 Other roads			<u>1,000</u>	<u>41,338,900</u>	<u>1,000</u>
001 Other Roads			1,000	41,338,900	1,000
XEN Water & Power Division Gilgit			273,348,000	652,457,400	372,178,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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>577,000</u>	<u>4,969,000</u>	<u>6,633,000</u>
A011	TOTAL PAY		10	10	<u>338,000</u>	<u>3,151,000</u>	<u>4,626,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>209,000</u>	<u>2,801,000</u>	<u>3,924,000</u>
A01101	Total Basic Pay		8	8	<u>189,000</u>	<u>2,582,000</u>	<u>3,678,000</u>
E026	Executive Engineer (Civil)	(BPS-18)	1	1			1,050,000
A117	Assistant Executive Engineer (Civil)	(BPS-17)	4	4			1,591,000
A113	Assistant Engineer (Civil)	(BPS-16)	3	3			1,037,000
A01103	Special pay				20,000	219,000	246,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>129,000</u>	<u>350,000</u>	<u>702,000</u>
A01151	Total Pay of Other Staff		2	2	<u>114,000</u>	<u>311,000</u>	<u>666,000</u>
S133	Sub Engineer (Civil)	(BPS-11)	2	2			666,000
A01153	Special pay				15,000	39,000	36,000
A012	TOTAL ALLOWANCES				<u>239,000</u>	<u>1,818,000</u>	<u>2,007,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>188,000</u>	<u>1,818,000</u>	<u>1,956,000</u>
A01202	House rent Allowance				41,000	385,000	416,000
A01203	Conveyance allowance				68,000	281,000	279,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for						113,000
A0120X	Ad - hoc Allowance - 2010					125,000	
A01211	Hill allowance				1,000	2,000	3,000
A01217	Medical allowance				24,000	170,000	180,000
A0122M	Ad-hoc Relief Allowance-2016				24,000	225,000	238,000
A0122Y	Ad-hoc Relief Allowance 2017				30,000	289,000	310,000
A01236	Deputation allowance					114,000	107,000
A0123G	Ad-hoc Relief Allowance-2018					227,000	310,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,000</u>		<u>51,000</u>
A01274 Medical charges			50,000		50,000
A01277 Contingent paid staff			<u>1,000</u>		<u>1,000</u>
001 Contingent Paid Staff			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>874,000</u>	<u>809,800</u>	<u>874,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>		<u>40,000</u>
A03201 Postage and telegraph			10,000		10,000
A03202 Telephone and trunk call			30,000		30,000
A033 TOTAL UTILITIES			<u>66,000</u>	<u>156,000</u>	<u>66,000</u>
A03303 Electricity			30,000		30,000
A03304 Hot and cold weather charges			<u>36,000</u>	<u>156,000</u>	<u>36,000</u>
001 Hot and Cold Weather Charges				156,000	
003 Gilgit-Baltistan Weather Charges			36,000		36,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03402 Rent for office building			<u>1,000</u>		<u>1,000</u>
001 Rent for Office Building			1,000		1,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603 Registration			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>501,000</u>	<u>511,300</u>	<u>501,000</u>
A03805 Travelling allowance			<u>250,000</u>	<u>357,500</u>	<u>250,000</u>
001 Travelling Allowance				357,500	
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 H.coptors S.Cars M/C(Govt.)			<u>250,000</u>	<u>153,800</u>	<u>250,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0435 ELECTRICITY-HYDAL					
043502 HYDEL POWER HYDEL POWER					
GL1738 Civil Engineering Division W&P Gilgit					
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	153,800	250,000
A039 TOTAL GENERAL			<u>265,000</u>	<u>142,500</u>	<u>265,000</u>
A03901 Stationery			<u>100,000</u>	<u>54,000</u>	<u>100,000</u>
001 Stationery				54,000	
A03902 Printing and publication			5,000	4,500	5,000
A03905 Newspapers periodicals and books			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books			5,000	4,500	5,000
A03906 Uniforms and protective clothing			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Uniforms and Protective Clothing			5,000	4,500	5,000
A03970 Others			<u>150,000</u>	<u>75,000</u>	<u>150,000</u>
001 Others			150,000	75,000	150,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Purchase of Plant and Machinery			<u>1,000</u>		
001 Purchase of Plant & Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Purchase of Furniture and Fixture			1,000		
A12 TOTAL CIVIL WORKS			<u>1,000</u>	<u>2,400,900</u>	<u>1,000</u>
A124 TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>2,400,900</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A12401 Office buildings			1,000	2,400,900	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>230,000</u>	<u>167,000</u>	<u>230,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001 Transport			100,000	50,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001 Machinery and Equipment			15,000	13,500	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
A13201 Furniture and Fixtures			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001 Furniture and Fixture				13,500	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
A13370 Others			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001 Others - Repair and Maintenance of Building & Structures			100,000	90,000	100,000
Civil Engineering Division W&P Gilgit			1,685,000	8,346,700	7,738,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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>109,205,000</u>	<u>6,745,000</u>	<u>85,713,000</u>
A011	TOTAL PAY		<u>474</u>	<u>474</u>	<u>75,081,000</u>	<u>4,176,000</u>	<u>79,607,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11</u>	<u>11</u>	<u>3,849,000</u>	<u>1,265,000</u>	<u>4,891,000</u>
A01101	Total Basic Pay		<u>11</u>	<u>11</u>	<u>3,478,000</u>	<u>1,177,000</u>	<u>4,574,000</u>
A116	Assistant Executive Engineer	(BPS-17)	3	3			1,643,000
A111	Assistant Engineer	(BPS-16)	5	5			1,832,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	3	3			1,099,000
A01103	Special pay				371,000	88,000	317,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>463</u>	<u>463</u>	<u>71,232,000</u>	<u>2,911,000</u>	<u>74,716,000</u>
A01151	Total Pay of Other Staff		<u>463</u>	<u>463</u>	<u>63,487,000</u>	<u>2,691,000</u>	<u>73,926,000</u>
U015	UDC/SAC/Cashir	(BPS-14)	4	4			1,427,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	4	4			939,000
L093	Lower Division Clerk	(BPS-11)	5	5			1,409,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1	1			282,000
S131	Sub Engineer	(BPS-11)	1	1			238,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	15	15			3,552,000
S163	Surveyor	(BPS-11)	2	2			538,000
S157	Supervisor/Line Superintendent	(BPS-09)	6	6			1,771,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)	8	8			2,360,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	25	25			2,779,000
F044	Forman/Turbine Operator & Electricition	(BPS-07)	44	44			8,789,000
T047	Tracer/Mason	(BPS-07)	1	1			63,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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			5,632,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	20	20			4,994,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	1	1			205,000
D159	Driver	(BPS-04)	2	2			272,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	10	10			1,800,000
H039	Helper/Cooly /Cook	(BPS-03)	3	3			162,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	8	8			1,278,000
C013	Channel Cooli/Forebay Operator	(BPS-02)	4	4			262,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	1	1			478,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	273	273			33,600,000
H042	Helper/Helper Electrician/Chowkidar/Guard	(BPS-02)	12	12			461,000
N006	Naib Qasid	(BPS-02)	3	3			478,000
S167	Sweeper	(BPS-02)	1	1			157,000
A01152	Personal pay				46,000	3,000	9,000
A01153	Special pay				7,699,000	217,000	781,000
A012	TOTAL ALLOWANCES				<u>34,124,000</u>	<u>2,569,000</u>	<u>6,106,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>33,674,000</u>	<u>2,119,000</u>	<u>5,906,000</u>
A01202	House rent Allowance				5,891,000	471,000	1,228,000
A01203	Conveyance allowance				8,597,000	471,000	1,209,000
A0120D	Integrated Allowance				6,000		
A01211	Hill allowance				400,000	8,000	27,000
A01217	Medical allowance				6,554,000	171,000	613,000
A01226	Computer allowance				72,000	9,000	33,000
A0122M	Ad-hoc Relief Allowance-2016				5,496,000	214,000	770,000
A0122Y	Ad-hoc Relief Allowance 2017				6,642,000	388,000	1,013,000
A01238	Charge allowance				8,000		
A01239	Special allowance				8,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0435 ELECTRICITY-HYDAL					
043502 HYDEL POWER HYDEL POWER					
GL1739 XEN Generation Water & Power Gilgit					
A0123G Ad-hoc Relief Allowance-2018				387,000	1,013,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>450,000</u>	<u>450,000</u>	<u>200,000</u>
A01273 Honoraria			100,000	100,000	100,000
A01274 Medical charges			350,000	350,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>1,276,000</u>	<u>1,147,500</u>	<u>1,251,000</u>
A032 TOTAL COMMUNICATIONS			<u>105,000</u>	<u>94,500</u>	<u>105,000</u>
A03201 Postage and telegraph			5,000	4,500	5,000
A03202 Telephone and trunk call			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001 Telephone and Trunk Calls				90,000	
A033 TOTAL UTILITIES			<u>101,000</u>	<u>90,000</u>	<u>101,000</u>
A03303 Electricity			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001 Electricity				90,000	
A03304 Hot and cold weather charges			<u>1,000</u>		<u>1,000</u>
003 Gilgit-Baltistan Weather Charges			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>800,000</u>	<u>720,000</u>	<u>775,000</u>
A03805 Travelling allowance			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001 Travelling Allowance				270,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	450,000	475,000
A039 TOTAL GENERAL			<u>270,000</u>	<u>243,000</u>	<u>270,000</u>
A03901 Stationery			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001 Stationery				135,000	
A03902 Printing and publication			20,000	18,000	20,000
A03970 Others			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001 Others			100,000	90,000	100,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0435 ELECTRICITY-HYDAL					
043502 HYDEL POWER HYDEL POWER					
GL1739 XEN Generation Water & Power Gilgit					
A09 TOTAL PHYSICAL ASSETS			<u>450,000</u>	<u>405,000</u>	<u>450,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
A09601 Purchase of Plant and Machinery			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001 Purchase of Plant & Machinery			150,000	135,000	150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
A09701 Purchase of Furniture and Fixture			300,000	270,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>330,000</u>	<u>40,460,000</u>	<u>330,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
A13001 Transport			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001 Transport			300,000	270,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>40,176,500</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>40,176,500</u>	<u>15,000</u>
001 Machinery and Equipment			15,000	40,176,500	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
A13201 Furniture and Fixtures			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001 Furniture and Fixture				13,500	
XEN Generation Water & Power Gilgit			111,261,000	48,757,500	87,744,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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>160,163,000</u>	<u>177,983,000</u>	<u>166,474,000</u>
A011	TOTAL PAY		635	635	<u>110,407,000</u>	<u>113,539,000</u>	<u>108,635,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>5,938,000</u>	<u>6,139,000</u>	<u>5,996,000</u>
A01101	Total Basic Pay		12	12	<u>5,323,000</u>	<u>5,530,000</u>	<u>5,447,000</u>
E024	Executive Engineer	(BPS-18)	1	1			616,000
A116	Assistant Executive Engineer	(BPS-17)	3	3			1,817,000
A111	Assistant Engineer	(BPS-16)	6	6			2,293,000
D147	Divisional Accounts Officer	(BPS-16)	1	1			229,000
H009	Head Estimator	(BPS-16)	1	1			492,000
A01103	Special pay				615,000	609,000	549,000
A011-2	TOTAL PAY OF OTHER STAFF		623	623	<u>104,469,000</u>	<u>107,400,000</u>	<u>102,639,000</u>
A01151	Total Pay of Other Staff		623	623	<u>93,181,000</u>	<u>96,166,000</u>	<u>92,634,000</u>
H004	Head Clerk	(BPS-16)	1	1			459,000
U013	UDC/SAC	(BPS-14)	5	5			1,531,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	1	1			368,000
D157	Draftsman	(BPS-11)	1	1			378,000
L093	Lower Division Clerk	(BPS-11)	8	8			1,000,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	5	5			626,000
S131	Sub Engineer	(BPS-11)	1	1			309,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	4	4			1,235,000
L082	Line Superintendent	(BPS-09)	7	7			1,674,000
S153	Supervisor	(BPS-09)	7	7			1,674,000
B006	Billing Clerk/Meter Reader	(BPS-07)	8	8			1,404,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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			181,000
F035	Foreman	(BPS-07)	13	13			6,120,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	49	49			8,593,000
T045	Tracer	(BPS-07)	1	1			326,000
E004	Electrician	(BPS-06)	23	23			3,768,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	10	10			1,638,000
T069	Turbine Operator GD-I	(BPS-06)	16	16			2,484,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	2	2			311,000
D159	Driver	(BPS-05)	1	1			168,000
D159	Driver	(BPS-04)	1	1			168,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	9	9			1,503,000
D003	Daftari	(BPS-03)	1	1			105,000
D118	Dispatch Rider	(BPS-03)	1	1			105,000
F034	Forebay Operator	(BPS-03)	1	1			176,000
L080	Line Man/HRM	(BPS-03)	21	21			2,939,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	186	186			26,025,000
T071	Turbine Operator GD-II	(BPS-03)	9	9			1,205,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	27	27			3,612,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	1	1			126,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	155	155			17,386,000
H042	Helper/Helper Electrician/Chowkidar/Guard	(BPS-02)	34	34			3,815,000
H038	Helper/Chowkidars/Guards	(BPS-01)	2	2			252,000
N006	Naib Qasid	(BPS-01)	9	9			702,000
S167	Sweeper	(BPS-01)	2	2			268,000
A01152	Personal pay				13,000	11,000	20,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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			11,275,000	11,223,000	9,985,000
A012 TOTAL ALLOWANCES			<u>49,756,000</u>	<u>64,444,000</u>	<u>57,839,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>49,441,000</u>	<u>63,938,000</u>	<u>57,679,000</u>
A01202 House rent Allowance			7,022,000	10,546,000	9,451,000
A01203 Conveyance allowance			13,364,000	13,515,000	12,184,000
A01207 Washing Allowance					2,000
A0120D Integrated Allowance			29,000	51,000	30,000
A0120X Ad - hoc Allowance - 2010			7,000	12,000	
A01211 Hill allowance			675,000	682,000	611,000
A01217 Medical allowance			10,720,000	10,784,000	9,637,000
A0121A Ad - hoc Allowance - 2011				2,000	
A0121M Adhoc Relief Allowance - 2012				13,000	
A0121Q Audit and Accounts Allowance			9,000		
A0121T Adhoc Relief Allowance 2013				13,000	
A0121Z Adhoc Relief Allowance-2014				13,000	
A01222 Hardship allowance			22,000		
A01226 Computer allowance			9,000	9,000	9,000
A0122C Adhoc Relief Allowance - 2015				8,000	
A0122M Ad-hoc Relief Allowance-2016			8,031,000	8,097,000	7,182,000
A0122Y Ad-hoc Relief Allowance 2017			9,518,000	10,028,000	9,225,000
A01236 Deputation allowance			18,000		
A01238 Charge allowance			17,000	114,000	75,000
A0123G Ad-hoc Relief Allowance-2018				10,051,000	9,273,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>315,000</u>	<u>506,000</u>	<u>160,000</u>
A01271 Overtime allowance			5,000	5,000	
A01274 Medical charges			250,000	441,000	100,000
A01277 Contingent paid staff			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Contingent Paid Staff			60,000	60,000	60,000
A03 TOTAL OPERATING EXPENSES			<u>8,914,000</u>	<u>14,850,800</u>	<u>7,760,000</u>
A032 TOTAL COMMUNICATIONS			<u>115,000</u>	<u>103,500</u>	<u>115,000</u>
A03201 Postage and telegraph			15,000	13,500	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0435 ELECTRICITY-HYDAL					
043502 HYDEL POWER HYDEL POWER					
GN1557 XEN Water & Power Division Ghanche					
A03202 Telephone and trunk call			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001 Telephone and Trunk Calls				90,000	
A033 TOTAL UTILITIES			<u>7,552,000</u>	<u>7,486,000</u>	<u>6,438,000</u>
A03303 Electricity			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001 Electricity				108,000	
A03304 Hot and cold weather charges			<u>7,432,000</u>	<u>7,378,000</u>	<u>6,318,000</u>
001 Hot and Cold Weather Charges				7,378,000	
003 Gilgit-Baltistan Weather Charges			7,432,000		6,318,000
A034 TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
A03402 Rent for office building			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001 Rent for Office Building			250,000	225,000	250,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>820,000</u>	<u>1,738,000</u>	<u>780,000</u>
A03805 Travelling allowance			<u>370,000</u>	<u>333,000</u>	<u>352,000</u>
001 Travelling Allowance				333,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>450,000</u>	<u>1,405,000</u>	<u>428,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			450,000	1,405,000	428,000
A039 TOTAL GENERAL			<u>177,000</u>	<u>5,298,300</u>	<u>177,000</u>
A03901 Stationery			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001 Stationery				135,000	
A03906 Uniforms and protective clothing			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001 Uniforms and Protective Clothing			25,000	22,500	25,000
A03940 Unforeseen expenditure			1,000	900	1,000
A03970 Others			<u>1,000</u>	<u>5,139,900</u>	<u>1,000</u>
001 Others				5,139,900	
004 Others-(Flood Damages)			1,000		1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,704,000</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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GN1557	XEN Water & Power Division Ghanche					
A041	TOTAL PENSION			<u>1,000</u>	<u>1,704,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A04114	Superannuation Encashment of L.P.R				<u>1,703,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,703,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,200,100</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,200,100</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,200,100	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,800</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery			1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture			1,000	900	
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>2,100,900</u>	<u>1,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>2,100,900</u>	<u>1,000</u>
A12401	Office buildings			1,000	2,100,900	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>381,000</u>	<u>40,147,900</u>	<u>364,000</u>
A130	TOTAL TRANSPORT			<u>350,000</u>	<u>1,115,000</u>	<u>333,000</u>
A13001	Transport			<u>350,000</u>	<u>1,115,000</u>	<u>333,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0435 ELECTRICITY-HYDAL					
043502 HYDEL POWER HYDEL POWER					
GN1557 XEN Water & Power Division Ghanche					
001 Transport			350,000	1,115,000	333,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>35,514,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>35,514,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	35,514,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A13201 Furniture and Fixtures			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001 Furniture and Fixture				18,000	
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>1,000</u>	<u>3,500,900</u>	<u>1,000</u>
A13602 Other roads			<u>1,000</u>	<u>3,500,900</u>	<u>1,000</u>
001 Other Roads			1,000	3,500,900	1,000
XEN Water & Power Division Ghanche			169,463,000	237,988,500	174,599,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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>150,443,000</u>	<u>165,216,000</u>	<u>199,271,000</u>
A011	TOTAL PAY		<u>591</u>	<u>591</u>	<u>104,930,000</u>	<u>106,842,000</u>	<u>146,121,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>12</u>	<u>4,698,000</u>	<u>4,954,000</u>	<u>4,607,000</u>
A01101	Total Basic Pay		<u>12</u>	<u>12</u>	<u>4,217,000</u>	<u>4,484,000</u>	<u>4,159,000</u>
E024	Executive Engineer	(BPS-18)	1	1			490,000
A116	Assistant Executive Engineer	(BPS-17)	2	2			614,000
A111	Assistant Engineer	(BPS-16)	6	6			2,203,000
C077	Computer Operator	(BPS-16)	1	1			377,000
D147	Divisional Accounts Officer	(BPS-16)	1	1			213,000
H009	Head Estimator	(BPS-16)	1	1			262,000
A01103	Special pay				481,000	470,000	448,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>579</u>	<u>579</u>	<u>100,232,000</u>	<u>101,888,000</u>	<u>141,514,000</u>
A01151	Total Pay of Other Staff		<u>579</u>	<u>579</u>	<u>89,420,000</u>	<u>91,180,000</u>	<u>131,830,000</u>
H004	Head Clerk	(BPS-16)	1	1			476,000
U013	UDC/SAC	(BPS-14)	4	4			1,629,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	6	6			1,361,000
D157	Draftsman	(BPS-11)	1	1			322,000
L093	Lower Division Clerk	(BPS-11)	4	4			1,254,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1	1			136,000
S028	Second Grade Estimator	(BPS-11)	1	1			151,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	8	8			1,856,000
S157	Supervisor/Line Superintendent	(BPS-09)	7	7			1,969,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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			128,000
B006 Billing Clerk/Meter Reader (BPS-07)	10	10			17,176,000
F009 Fero Painter (BPS-07)	1	1			234,000
F035 Foreman (BPS-07)	12	12			4,868,000
F036DC Foreman (DYING Cdr.) (BPS-07)	9	9			1,069,000
M044DC Meter Reader/Billing Clerk (DYING Cdr.) (BPS-07)	86	86			10,208,000
T045 Tracer (BPS-07)	1	1			307,000
E004 Electrician (BPS-06)	14	14			3,777,000
E005DC Electrician (DYING Cdr.) (BPS-06)	4	4			459,000
E018 Engine Operator (BPS-06)	1	1			118,000
M005 Machinist (BPS-06)	1	1			207,000
T070DC Turbine Operator GD-I (DYING Cdr.) (BPS-06)	25	25			2,868,000
T074 Turbine Operator G-I (BPS-06)	17	17			7,380,000
D159 Driver (BPS-04)	1	1			2,492,000
D160DC Driver (DYING Cdr.) (BPS-04)	12	12			1,284,000
H050 HRM (BPS-03)	1	1			195,000
L083 Lineman (BPS-03)	23	23			7,992,000
L084DC Lineman (DYING Cdr.) (BPS-03)	30	30			3,114,000
T076 Turbine Operator G-II (BPS-03)	8	8			1,117,000
C053 Chowkidar (BPS-02)	3	3			308,000
H030 Helper (BPS-02)	32	32			31,416,000
H041DC Helper/Helper Electrician (DYING Cdr.) (BPS-02)	247	247			24,836,000
N006 Naib Qasid (BPS-02)	3	3			689,000
S167 Sweeper (BPS-02)	1	1			228,000
C053 Chowkidar (BPS-01)	2	2			206,000
A01152 Personal pay			28,000	23,000	8,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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			10,784,000	10,685,000	9,676,000
A012 TOTAL ALLOWANCES			<u>45,513,000</u>	<u>58,374,000</u>	<u>53,150,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>45,183,000</u>	<u>58,144,000</u>	<u>53,025,000</u>
A01202 House rent Allowance			6,101,000	9,477,000	8,347,000
A01203 Conveyance allowance			11,985,000	11,952,000	10,896,000
A0120D Integrated Allowance			11,000	11,000	10,000
A0120X Ad - hoc Allowance - 2010			37,000		
A01211 Hill allowance			500,000	522,000	624,000
A01217 Medical allowance			9,421,000	9,409,000	8,563,000
A01226 Computer allowance			72,000	72,000	65,000
A0122M Ad-hoc Relief Allowance-2016			7,695,000	7,612,000	6,900,000
A0122Y Ad-hoc Relief Allowance 2017			9,361,000	9,550,000	8,810,000
A0123G Ad-hoc Relief Allowance-2018				9,539,000	8,810,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>330,000</u>	<u>230,000</u>	<u>125,000</u>
A01271 Overtime allowance			5,000	5,000	
A01273 Honoraria			25,000	25,000	25,000
A01274 Medical charges			300,000	200,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>8,280,000</u>	<u>14,558,900</u>	<u>7,583,000</u>
A032 TOTAL COMMUNICATIONS			<u>190,000</u>	<u>111,000</u>	<u>190,000</u>
A03201 Postage and telegraph			10,000	9,000	10,000
A03202 Telephone and trunk call			<u>180,000</u>	<u>102,000</u>	<u>180,000</u>
001 Telephone and Trunk Calls				102,000	
A033 TOTAL UTILITIES			<u>6,638,000</u>	<u>6,559,000</u>	<u>5,988,000</u>
A03303 Electricity			<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
001 Electricity				117,000	
A03304 Hot and cold weather charges			<u>6,508,000</u>	<u>6,442,000</u>	<u>5,858,000</u>
001 Hot and Cold Weather Charges				6,442,000	
003 Gilgit-Baltistan Weather Charges			6,508,000		5,858,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0435 ELECTRICITY-HYDAL					
043502 HYDEL POWER HYDEL POWER					
GZ1549 XEN Water & Power Division Ghizer					
A034 TOTAL OCCUPANCY COSTS			<u>220,000</u>	<u>198,000</u>	<u>220,000</u>
A03402 Rent for office building			<u>220,000</u>	<u>198,000</u>	<u>220,000</u>
001 Rent for Office Building			220,000	198,000	220,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>951,000</u>	<u>1,730,000</u>	<u>904,000</u>
A03805 Travelling allowance			<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
001 Travelling Allowance				450,000	
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 H.coptors S.Cars M/C(Govt.)			<u>450,000</u>	<u>1,280,000</u>	<u>428,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			450,000	1,280,000	428,000
A039 TOTAL GENERAL			<u>281,000</u>	<u>5,960,900</u>	<u>281,000</u>
A03901 Stationery			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001 Stationery				180,000	
A03906 Uniforms and protective clothing			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001 Uniforms and Protective Clothing			30,000	27,000	30,000
A03970 Others			<u>51,000</u>	<u>5,753,900</u>	<u>51,000</u>
001 Others			50,000	5,753,900	50,000
004 Others-(Flood Damages)			1,000		1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>1,305,100</u>	
A041 TOTAL PENSION			<u>2,000</u>	<u>1,305,100</u>	
A04106 Reimbursement of medical charges to pensioners			1,000		
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,305,100</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,305,100	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,549,100</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,549,100</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0435 ELECTRICITY-HYDAL					
043502 HYDEL POWER HYDEL POWER					
GZ1549 XEN Water & Power Division Ghizer					
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,549,100	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Purchase of Plant and Machinery			<u>1,000</u>		
001 Purchase of Plant & Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Purchase of Furniture and Fixture			1,000		
A12 TOTAL CIVIL WORKS			<u>1,000</u>	<u>2,100,900</u>	<u>1,000</u>
A124 TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>2,100,900</u>	<u>1,000</u>
A12401 Office buildings			1,000	2,100,900	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>376,000</u>	<u>65,178,400</u>	<u>359,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>1,015,000</u>	<u>333,000</u>
A13001 Transport			<u>350,000</u>	<u>1,015,000</u>	<u>333,000</u>
001 Transport			350,000	1,015,000	333,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>45,507,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>45,507,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	45,507,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>13,500</u>	<u>15,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0435 ELECTRICITY-HYDAL					
043502 HYDEL POWER HYDEL POWER					
GZ1549 XEN Water & Power Division Ghizer					
A13201 Furniture and Fixtures			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001 Furniture and Fixture				13,500	
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>1,000</u>	<u>18,642,900</u>	<u>1,000</u>
A13602 Other roads			<u>1,000</u>	<u>18,642,900</u>	<u>1,000</u>
001 Other Roads			1,000	18,642,900	1,000
XEN Water & Power Division Ghizer			159,105,000	249,908,400	207,214,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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>69,891,000</u>	<u>72,125,000</u>	<u>66,331,000</u>
A011	TOTAL PAY		216	216	<u>49,216,000</u>	<u>47,128,000</u>	<u>43,680,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>4,703,000</u>	<u>4,678,000</u>	<u>4,680,000</u>
A01101	Total Basic Pay		10	10	<u>4,221,000</u>	<u>4,247,000</u>	<u>4,291,000</u>
E024	Executive Engineer	(BPS-18)	1	1			647,000
A119	Assistant Executive Engineer (E&M/Civil)	(BPS-17)	1	1			614,000
A111	Assistant Engineer	(BPS-16)	5	5			1,998,000
D147	Divisional Accounts Officer	(BPS-16)	1	1			229,000
H009	Head Estimator	(BPS-16)	1	1			459,000
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1	1			344,000
A01103	Special pay				482,000	431,000	389,000
A011-2	TOTAL PAY OF OTHER STAFF		206	206	<u>44,513,000</u>	<u>42,450,000</u>	<u>39,000,000</u>
A01151	Total Pay of Other Staff		206	206	<u>39,574,000</u>	<u>36,814,000</u>	<u>34,931,000</u>
U013	UDC/SAC	(BPS-14)	1	1			411,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	2	2			413,000
D157	Draftsman	(BPS-11)	1	1			217,000
L093	Lower Division Clerk	(BPS-11)	2	2			532,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1	1			266,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	6	6			1,488,000
S153	Supervisor	(BPS-09)	3	3			701,000
B006	Billing Clerk/Meter Reader	(BPS-07)	6	6			1,262,000
F035	Foreman	(BPS-07)	8	8			1,377,000

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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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				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			1,205,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.) (BPS-07)	22	22			4,626,000
E004	Electrician (BPS-06)	8	8			1,526,000
E005DC	Electrician (DYING Cdr.) (BPS-06)	1	1			191,000
T074	Turbine Operator G-I (BPS-06)	6	6			1,118,000
D160DC	Driver (DYING Cdr.) (BPS-04)	5	5			978,000
L083	Lineman (BPS-04)	4	4			672,000
T076	Turbine Operator G-II (BPS-04)	5	5			911,000
L083	Lineman (BPS-03)	1	1			110,000
L084DC	Lineman (DYING Cdr.) (BPS-03)	21	21			3,521,000
T072DC	Turbine Operator GD-II (DYING Cdr.) (BPS-03)	19	19			3,461,000
T076	Turbine Operator G-II (BPS-03)	1	1			110,000
H041DC	Helper/Helper Electrician (DYING Cdr.) (BPS-02)	67	67			8,668,000
H043	Helper/Helper Electrician/Chowkidars (BPS-02)	8	8			1,035,000
N006	Naib Qasid (BPS-01)	1	1			132,000
A01153	Special pay			4,939,000	5,636,000	4,069,000
A012	TOTAL ALLOWANCES			<u>20,675,000</u>	<u>24,997,000</u>	<u>22,651,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>20,475,000</u>	<u>24,290,000</u>	<u>22,551,000</u>
A01202	House rent Allowance			2,792,000	3,871,000	3,561,000
A01203	Conveyance allowance			5,359,000	4,888,000	4,536,000
A0120D	Integrated Allowance			3,000	3,000	4,000
A0120X	Ad - hoc Allowance - 2010			7,000		
A01211	Hill allowance			253,000	232,000	216,000
A01217	Medical allowance			4,074,000	3,692,000	3,465,000
A01226	Computer allowance			19,000	18,000	17,000
A0122M	Ad-hoc Relief Allowance-2016			3,588,000	3,329,000	3,024,000
A0122Y	Ad-hoc Relief Allowance 2017			4,380,000	4,105,000	3,864,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0435 ELECTRICITY-HYDAL					
043502 HYDEL POWER HYDEL POWER					
HN1663 XEN Water & Power Division Hunza					
A0123G Ad-hoc Relief Allowance-2018				4,069,000	3,864,000
A01250 Incentive Allowance				83,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>707,000</u>	<u>100,000</u>
A01274 Medical charges			200,000	707,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>4,270,000</u>	<u>7,837,800</u>	<u>4,091,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>99,000</u>	<u>110,000</u>
A03201 Postage and telegraph			15,000	13,500	15,000
A03202 Telephone and trunk call			<u>95,000</u>	<u>85,500</u>	<u>95,000</u>
001 Telephone and Trunk Calls				85,500	
A033 TOTAL UTILITIES			<u>2,808,000</u>	<u>2,718,000</u>	<u>2,673,000</u>
A03303 Electricity			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001 Electricity				90,000	
A03304 Hot and cold weather charges			<u>2,708,000</u>	<u>2,628,000</u>	<u>2,573,000</u>
001 Hot and Cold Weather Charges				2,628,000	
003 Gilgit-Baltistan Weather Charges			2,708,000		2,573,000
A034 TOTAL OCCUPANCY COSTS			<u>220,000</u>	<u>198,000</u>	<u>220,000</u>
A03402 Rent for office building			<u>220,000</u>	<u>198,000</u>	<u>220,000</u>
001 Rent for Office Building			220,000	198,000	220,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>910,000</u>	<u>1,444,000</u>	<u>866,000</u>
A03805 Travelling allowance			<u>450,000</u>	<u>405,000</u>	<u>428,000</u>
001 Travelling Allowance				405,000	
A03806 Transportation of Goods (Govt.)			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	9,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>450,000</u>	<u>1,030,000</u>	<u>428,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			450,000	1,030,000	428,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0435 ELECTRICITY-HYDAL					
043502 HYDEL POWER HYDEL POWER					
HN1663 XEN Water & Power Division Hunza					
A039 TOTAL GENERAL			<u>222,000</u>	<u>3,378,800</u>	<u>222,000</u>
A03901 Stationery			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001 Stationery				135,000	
A03906 Uniforms and protective clothing			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001 Uniforms and Protective Clothing			20,000	18,000	20,000
A03940 Unforeseen expenditure			1,000	900	1,000
A03970 Others			<u>51,000</u>	<u>3,224,900</u>	<u>51,000</u>
001 Others			50,000	3,224,900	50,000
004 Others-(Flood Damages)			1,000		1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>423,200</u>	
A041 TOTAL PENSION			<u>2,000</u>	<u>423,200</u>	
A04106 Reimbursement of medical charges to pensioners			1,000	100	
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>423,100</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				423,100	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>100</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>100</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	100	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,800</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601 Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001 Purchase of Plant & Machinery			1,000	900	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture			1,000	900	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0435 ELECTRICITY-HYDAL					
043502 HYDEL POWER HYDEL POWER					
HN1663 XEN Water & Power Division Hunza					
A12 TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,451,900</u>	<u>1,000</u>
A124 TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>1,451,900</u>	<u>1,000</u>
A12401 Office buildings			1,000	1,451,900	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>371,000</u>	<u>222,754,900</u>	<u>354,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>815,000</u>	<u>333,000</u>
A13001 Transport			<u>350,000</u>	<u>815,000</u>	<u>333,000</u>
001 Transport			350,000	815,000	333,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>188,904,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>188,904,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	188,904,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13201 Furniture and Fixtures			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Furniture and Fixture				9,000	
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>1,000</u>	<u>33,026,900</u>	<u>1,000</u>
A13602 Other roads			<u>1,000</u>	<u>33,026,900</u>	<u>1,000</u>
001 Other Roads			1,000	33,026,900	1,000
XEN Water & Power Division Hunza			74,538,000	304,594,700	70,777,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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>55,091,000</u>	<u>68,855,000</u>	<u>66,142,000</u>
A011	TOTAL PAY		232	232	<u>38,717,000</u>	<u>45,286,000</u>	<u>45,449,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>2,961,000</u>	<u>3,704,000</u>	<u>3,922,000</u>
A01101	Total Basic Pay		8	8	<u>2,658,000</u>	<u>3,344,000</u>	<u>3,597,000</u>
E024	Executive Engineer	(BPS-18)	1	1			833,000
A116	Assistant Executive Engineer	(BPS-17)	2	2			929,000
A111	Assistant Engineer	(BPS-16)	4	4			1,359,000
H009	Head Estimator	(BPS-16)	1	1			476,000
A01103	Special pay				303,000	360,000	325,000
A011-2	TOTAL PAY OF OTHER STAFF		224	224	<u>35,756,000</u>	<u>41,582,000</u>	<u>41,527,000</u>
A01151	Total Pay of Other Staff		<u>224</u>	<u>224</u>	<u>31,882,000</u>	<u>36,168,000</u>	<u>37,783,000</u>
H004	Head Clerk	(BPS-16)	1	1			183,000
U013	UDC/SAC	(BPS-14)	1	1			51,000
D021	Data Entry Operator	(BPS-12)	2	2			548,000
L093	Lower Division Clerk	(BPS-11)	2	2			321,000
S131	Sub Engineer	(BPS-11)	2	2			453,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	5	5			1,131,000
L082	Line Superintendent	(BPS-09)	2	2			501,000
M041	Meter Inspector	(BPS-09)	1	1			396,000
S153	Supervisor	(BPS-09)	2	2			688,000
F035	Foreman	(BPS-07)	3	3			667,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	4	4			890,000
M043	Meter Reader/Billing Clerk	(BPS-07)	3	3			566,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	25	25			4,707,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
NG1713	XEN W&P Division Nagar						
E004	Electrician	(BPS-06)	8	8			1,680,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	1	1			204,000
T074	Turbine Operator G-I	(BPS-06)	11	11			2,230,000
C015	Channel Inspector	(BPS-05)	2	2			260,000
D159	Driver	(BPS-04)	1	1			261,000
H017DC	Head Regulator Man (DYING Cdr.)	(BPS-03)	3	3			478,000
L083	Lineman	(BPS-03)	6	6			1,037,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	22	22			3,801,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	24	24			4,253,000
T076	Turbine Operator G-II	(BPS-03)	2	2			355,000
H032	Helper Electrician	(BPS-02)	13	13			1,734,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	76	76			10,130,000
N006	Naib Qasid	(BPS-02)	1	1			129,000
C053	Chowkidar	(BPS-01)	1	1			129,000
A01153	Special pay				3,874,000	5,414,000	3,744,000
A012	TOTAL ALLOWANCES				<u>16,374,000</u>	<u>23,569,000</u>	<u>20,693,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,074,000</u>	<u>23,123,000</u>	<u>20,593,000</u>
A01202	House rent Allowance				2,208,000	3,696,000	3,289,000
A01203	Conveyance allowance				4,142,000	4,640,000	4,105,000
A01211	Hill allowance				207,000	225,000	202,000
A01217	Medical allowance				3,251,000	3,577,000	3,185,000
A01226	Computer allowance				9,000	18,000	17,000
A0122M	Ad-hoc Relief Allowance-2016				2,810,000	3,104,000	2,754,000
A0122N	Special Conveyance Allowance to Disbalded Employees					12,000	11,000
A0122Y	Ad-hoc Relief Allowance 2017				3,447,000	3,917,000	3,515,000
A0123G	Ad-hoc Relief Allowance-2018					3,887,000	3,515,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0435 ELECTRICITY-HYDAL					
043502 HYDEL POWER HYDEL POWER					
NG1713 XEN W&P Division Nagar					
A01244 Adhoc relief				47,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>	<u>446,000</u>	<u>100,000</u>
A01274 Medical charges			300,000	446,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>3,739,000</u>	<u>8,844,900</u>	<u>3,576,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
A03201 Postage and telegraph			10,000	9,000	10,000
A03202 Telephone and trunk call			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001 Telephone and Trunk Calls				45,000	
A033 TOTAL UTILITIES			<u>2,538,000</u>	<u>2,561,000</u>	<u>2,414,000</u>
A03303 Electricity			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001 Electricity				45,000	
A03304 Hot and cold weather charges			<u>2,488,000</u>	<u>2,516,000</u>	<u>2,364,000</u>
001 Hot and Cold Weather Charges				2,516,000	
003 Gilgit-Baltistan Weather Charges			2,488,000		2,364,000
A034 TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
A03402 Rent for office building			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001 Rent for Office Building			150,000	135,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>820,000</u>	<u>1,113,000</u>	<u>781,000</u>
A03805 Travelling allowance			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001 Travelling Allowance				315,000	
A03806 Transportation of Goods (Govt.)			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001 Transportation of Goods			20,000	18,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>450,000</u>	<u>780,000</u>	<u>428,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			450,000	780,000	428,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
NG1713	XEN W&P Division Nagar					
A039	TOTAL GENERAL			<u>171,000</u>	<u>4,981,900</u>	<u>171,000</u>
A03901	Stationery			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Stationery				90,000	
A03970	Others			<u>71,000</u>	<u>4,891,900</u>	<u>71,000</u>
001	Others			70,000	4,891,900	70,000
004	Others-(Flood Damages)			1,000		1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,430,900</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>1,430,900</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,430,900</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,430,900	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<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	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,772,900</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0435 ELECTRICITY-HYDAL					
043502 HYDEL POWER HYDEL POWER					
NG1713 XEN W&P Division Nagar					
A124 TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>1,772,900</u>	<u>1,000</u>
A12401 Office buildings			1,000	1,772,900	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>376,000</u>	<u>48,597,400</u>	<u>359,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>615,000</u>	<u>333,000</u>
A13001 Transport			<u>350,000</u>	<u>615,000</u>	<u>333,000</u>
001 Transport			350,000	615,000	333,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>29,196,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>29,196,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	29,196,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
A13201 Furniture and Fixtures			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001 Furniture and Fixture				13,500	
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>1,000</u>	<u>18,772,900</u>	<u>1,000</u>
A13602 Other roads			<u>1,000</u>	<u>18,772,900</u>	<u>1,000</u>
001 Other Roads			1,000	18,772,900	1,000
XEN W&P Division Nagar			59,210,000	130,401,100	70,078,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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>69,797,000</u>	<u>88,670,000</u>	<u>80,327,000</u>
A011	TOTAL PAY		281	281	<u>48,625,000</u>	<u>58,382,000</u>	<u>53,796,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,328,000</u>	<u>2,581,000</u>	<u>2,684,000</u>
A01101	Total Basic Pay		6	6	<u>2,087,000</u>	<u>2,316,000</u>	<u>2,507,000</u>
E024	Executive Engineer	(BPS-18)	1	1			567,000
A116	Assistant Executive Engineer	(BPS-17)	1	1			492,000
A114	Assistant Engineer (E&M)	(BPS-16)	3	3			1,233,000
H009	Head Estimator	(BPS-16)	1	1			215,000
A01103	Special pay				241,000	265,000	177,000
A011-2	TOTAL PAY OF OTHER STAFF		275	275	<u>46,297,000</u>	<u>55,801,000</u>	<u>51,112,000</u>
A01151	Total Pay of Other Staff		275	275	<u>41,319,000</u>	<u>50,214,000</u>	<u>46,176,000</u>
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	5	5			1,124,000
D021	Data Entry Operator	(BPS-12)	1	1			171,000
S131	Sub Engineer	(BPS-11)	3	3			517,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	6	6			1,032,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)	2	2			672,000
S159	Supervisor/Lineman	(BPS-09)	5	5			1,679,000
B006	Billing Clerk/Meter Reader	(BPS-07)	5	5			573,000
F035	Foreman	(BPS-07)	8	8			2,081,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	9	9			2,341,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	22	22			2,518,000
E004	Electrician	(BPS-06)	9	9			1,625,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	5	5			903,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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			4,276,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	2	2			951,000
H016	Head Regulator Man	(BPS-04)	2	2			1,375,000
L083	Lineman	(BPS-04)	8	8			1,146,000
H050	HRM	(BPS-03)	1	1			688,000
L083	Lineman	(BPS-03)	2	2			288,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	33	33			4,726,000
T071	Turbine Operator GD-II	(BPS-03)	6	6			587,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	12	12			1,174,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	1	1			182,000
H030	Helper	(BPS-02)	18	18			2,352,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	101	101			13,195,000
A01152	Personal pay					20,000	23,000
A01153	Special pay				4,978,000	5,567,000	4,913,000
A012	TOTAL ALLOWANCES				<u>21,172,000</u>	<u>30,288,000</u>	<u>26,531,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,871,000</u>	<u>29,987,000</u>	<u>26,431,000</u>
A01202	House rent Allowance				2,855,000	4,793,000	4,207,000
A01203	Conveyance allowance				5,449,000	6,070,000	5,396,000
A01211	Hill allowance				271,000	302,000	269,000
A01217	Medical allowance				4,318,000	4,818,000	4,255,000
A01226	Computer allowance				42,000	45,000	41,000
A0122M	Ad-hoc Relief Allowance-2016				3,611,000	3,989,000	3,467,000
A0122Y	Ad-hoc Relief Allowance 2017				4,325,000	4,996,000	4,398,000
A0123G	Ad-hoc Relief Allowance-2018					4,974,000	4,398,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>301,000</u>	<u>301,000</u>	<u>100,000</u>
A01271	Overtime allowance				1,000	1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0435 ELECTRICITY-HYDAL					
043502 HYDEL POWER HYDEL POWER					
RG1713 XEN W&P Division Kharmang					
A01274 Medical charges			300,000	300,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>4,232,000</u>	<u>9,169,900</u>	<u>4,032,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A03201 Postage and telegraph			5,000	4,500	5,000
A03202 Telephone and trunk call			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001 Telephone and Trunk Calls				45,000	
A033 TOTAL UTILITIES			<u>3,270,000</u>	<u>3,353,000</u>	<u>3,109,000</u>
A03303 Electricity			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001 Electricity				45,000	
A03304 Hot and cold weather charges			<u>3,220,000</u>	<u>3,308,000</u>	<u>3,059,000</u>
001 Hot and Cold Weather Charges				3,308,000	
003 Gilgit-Baltistan Weather Charges			3,220,000		3,059,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03402 Rent for office building			<u>1,000</u>		<u>1,000</u>
001 Rent for Office Building			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>800,000</u>	<u>845,000</u>	<u>761,000</u>
A03805 Travelling allowance			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001 Travelling Allowance				315,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>450,000</u>	<u>530,000</u>	<u>428,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			450,000	530,000	428,000
A039 TOTAL GENERAL			<u>106,000</u>	<u>4,922,400</u>	<u>106,000</u>
A03901 Stationery			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001 Stationery				90,000	
A03906 Uniforms and protective clothing			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Uniforms and Protective Clothing			5,000	4,500	5,000
A03970 Others			<u>1,000</u>	<u>4,827,900</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0435 ELECTRICITY-HYDAL					
043502 HYDEL POWER HYDEL POWER					
RG1713 XEN W&P Division Kharmang					
001 Others				4,827,900	
004 Others-(Flood Damages)			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,700,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>1,700,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				1,700,000	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>900</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601 Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001 Purchase of Plant & Machinery			1,000	900	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Purchase of Furniture and Fixture			1,000		
A12 TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,150,900</u>	<u>1,000</u>
A124 TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>1,150,900</u>	<u>1,000</u>
A12401 Office buildings			1,000	1,150,900	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>371,000</u>	<u>16,336,900</u>	<u>354,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>415,000</u>	<u>333,000</u>
A13001 Transport			<u>350,000</u>	<u>415,000</u>	<u>333,000</u>
001 Transport			350,000	415,000	333,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>14,638,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>14,638,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	14,638,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13201 Furniture and Fixtures			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Furniture and Fixture				9,000	
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>1,000</u>	<u>1,274,900</u>	<u>1,000</u>
A13602 Other roads			<u>1,000</u>	<u>1,274,900</u>	<u>1,000</u>
001 Other Roads			1,000	1,274,900	1,000
XEN W&P Division Kharmang			74,403,000	117,028,600	84,714,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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>305,587,000</u>	<u>308,378,000</u>	<u>279,666,000</u>
A011	TOTAL PAY		987	1011	<u>217,828,000</u>	<u>191,134,000</u>	<u>186,336,000</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>7,876,000</u>	<u>7,433,000</u>	<u>7,871,000</u>
A01101	Total Basic Pay		17	17	<u>7,066,000</u>	<u>6,710,000</u>	<u>7,238,000</u>
E024	Executive Engineer	(BPS-18)	1	1			567,000
A117	Assistant Executive Engineer (Civil)	(BPS-17)	1	1			394,000
A118	Assistant Executive Engineer (E&M)	(BPS-17)	3	3			1,180,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	3	3			1,106,000
A114	Assistant Engineer (E&M)	(BPS-16)	6	6			2,578,000
D147	Divisional Accounts Officer	(BPS-16)	1	1			361,000
H009	Head Estimator	(BPS-16)	1	1			378,000
S127	Store Supervisor	(BPS-16)	1	1			674,000
A01103	Special pay				810,000	723,000	633,000
A011-2	TOTAL PAY OF OTHER STAFF		970	994	<u>209,952,000</u>	<u>183,701,000</u>	<u>178,465,000</u>
A01151	Total Pay of Other Staff		970	994	<u>178,779,000</u>	<u>164,178,000</u>	<u>161,018,000</u>
H004	Head Clerk	(BPS-16)	1	1			444,000
S117	Stenotypist	(BPS-14)	1	1			412,000
U016	UDC/SDC/SAC/Cashier	(BPS-14)	8	8			2,913,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	13	13			2,763,000
C080	Computer Operator/Data Entry Operator	(BPS-12)	1	1			243,000
D157	Draftsman	(BPS-11)	1	1			351,000
L034	LDC/CC	(BPS-11)	13	13			2,795,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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			646,000
S028	Second Grade Estimator	(BPS-11)	1	1			161,000
S131	Sub Engineer	(BPS-11)	1	1			180,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	13	13			3,240,000
S141	Sub-Engineer (Civil)	(BPS-11)	2	3			533,000
S163	Surveyor	(BPS-11)	1	1			202,000
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	2	2			404,000
S179	Sub Engineer (E&M)	(BPS-11)		2			90,000
M042DC	Meter Inspector (DYING Cdr.)	(BPS-09)	1	1			297,000
S157	Supervisor/Line Superintendent	(BPS-09)	17	19			5,486,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)	2	2			578,000
S180	Security Inspector	(BPS-09)		1			90,000
B006	Billing Clerk/Meter Reader	(BPS-07)	14	14			2,687,000
F009	Fero Painter	(BPS-07)	1	1			189,000
F035	Foreman	(BPS-07)	22	24			5,697,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	12	12			2,849,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	57	57			10,938,000
T047	Tracer/Mason	(BPS-07)	1	1			327,000
E004	Electrician	(BPS-06)	30	36			7,401,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	30	30			6,167,000
P076	Panel Attendent	(BPS-06)		2			90,000
T069	Turbine Operator GD-I	(BPS-06)	31	32			6,930,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	18	18			3,898,000
T071	Turbine Operator GD-II	(BPS-05)		1			90,000
D159	Driver	(BPS-04)	8	8			1,328,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				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		2,820,000
H016	Head Regulator Man	(BPS-04)	3	3		1,271,000
L083	Lineman	(BPS-04)	31	31		5,019,000
E017DC	Engine Mechanic (DYING Cdr.)	(BPS-03)	2	2		276,000
H050	HRM	(BPS-03)	5	5		626,000
L083	Lineman	(BPS-03)	3	3		486,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	72	72		11,656,000
T071	Turbine Operator GD-II	(BPS-03)	11	11		1,610,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	35	35		5,266,000
C014	Channel Coolies	(BPS-02)	1	1		167,000
C053	Chowkidar	(BPS-02)	3	3		652,000
H030	Helper	(BPS-02)	55	55		6,881,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	416	416		52,041,000
N006	Naib Qasid	(BPS-02)	8	8		1,209,000
S167	Sweeper	(BPS-02)	3	3		439,000
H030	Helper	(BPS-01)		5		90,000
S167	Sweeper	(BPS-01)		1		90,000
A01152	Personal pay			145,000	160,000	166,000
A01153	Special pay			31,028,000	19,363,000	17,281,000
A012	TOTAL ALLOWANCES			<u>87,759,000</u>	<u>117,244,000</u>	<u>93,330,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>87,109,000</u>	<u>116,425,000</u>	<u>93,130,000</u>
A01202	House rent Allowance			11,631,000	16,214,000	14,760,000
A01203	Conveyance allowance			22,920,000	21,342,000	19,154,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			4,000	4,000	4,000
A0120D	Integrated Allowance			46,000	15,000	14,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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			15,000		
A0120X Ad - hoc Allowance - 2010			400,000	12,000	
A01211 Hill allowance			1,150,000	1,068,000	1,017,000
A01217 Medical allowance			17,817,000	16,672,000	14,920,000
A0121A Ad - hoc Allowance - 2011			3,000		
A0121T Adhoc Relief Allowance 2013			2,000		
A01226 Computer allowance			137,000	126,000	114,000
A0122M Ad-hoc Relief Allowance-2016			14,748,000	13,510,000	12,025,000
A0122Y Ad-hoc Relief Allowance 2017			18,168,000	17,095,000	15,442,000
A01238 Charge allowance			64,000	128,000	234,000
A0123G Ad-hoc Relief Allowance-2018				17,069,000	15,442,000
A01270 Other				<u>13,166,000</u>	
001 Others				13,166,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>650,000</u>	<u>819,000</u>	<u>200,000</u>
A01271 Overtime allowance			350,000	350,000	
A01273 Honoraria			50,000	219,000	50,000
A01274 Medical charges			250,000	250,000	150,000
A03 TOTAL OPERATING EXPENSES			<u>13,590,000</u>	<u>27,722,800</u>	<u>10,775,000</u>
A032 TOTAL COMMUNICATIONS			<u>515,000</u>	<u>463,500</u>	<u>490,000</u>
A03201 Postage and telegraph			15,000	13,500	15,000
A03202 Telephone and trunk call			<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
001 Telephone and Trunk Calls				450,000	
A033 TOTAL UTILITIES			<u>12,018,000</u>	<u>11,657,000</u>	<u>9,270,000</u>
A03303 Electricity			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001 Electricity				135,000	
A03304 Hot and cold weather charges			<u>11,868,000</u>	<u>11,522,000</u>	<u>9,120,000</u>
001 Hot and Cold Weather Charges				11,522,000	
003 Gilgit-Baltistan Weather Charges			11,868,000		9,120,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>900</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0435 ELECTRICITY-HYDAL					
043502 HYDEL POWER HYDEL POWER					
SD1553 XEN Water & Power Division Skardu					
A03603 Registration			1,000	900	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>850,000</u>	<u>5,640,000</u>	<u>808,000</u>
A03805 Travelling allowance			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
001 Travelling Allowance				360,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>450,000</u>	<u>5,280,000</u>	<u>428,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			450,000	5,280,000	428,000
A039 TOTAL GENERAL			<u>206,000</u>	<u>9,961,400</u>	<u>206,000</u>
A03901 Stationery			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001 Stationery				108,000	
A03906 Uniforms and protective clothing			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001 Uniforms and Protective Clothing			15,000	13,500	15,000
A03970 Others			<u>71,000</u>	<u>9,839,900</u>	<u>71,000</u>
001 Others			70,000	9,839,900	70,000
004 Others-(Flood Damages)			1,000		1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>4,149,200</u>	
A041 TOTAL PENSION			<u>2,000</u>	<u>4,149,200</u>	
A04106 Reimbursement of medical charges to pensioners			1,000	100	
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>4,149,100</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				4,149,100	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>3,300,100</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>3,300,100</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	3,300,100	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0435 ELECTRICITY-HYDAL					
043502 HYDEL POWER HYDEL POWER					
SD1553 XEN Water & Power Division Skardu					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Purchase of Plant and Machinery			<u>1,000</u>		
001 Purchase of Plant & Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Purchase of Furniture and Fixture			1,000		
A12 TOTAL CIVIL WORKS			<u>1,000</u>	<u>2,400,900</u>	<u>1,000</u>
A124 TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>2,400,900</u>	<u>1,000</u>
A12401 Office buildings			1,000	2,400,900	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>72,371,000</u>	<u>228,572,900</u>	<u>61,554,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>1,815,000</u>	<u>333,000</u>
A13001 Transport			<u>350,000</u>	<u>1,815,000</u>	<u>333,000</u>
001 Transport			350,000	1,815,000	333,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>72,010,000</u>	<u>214,810,000</u>	<u>61,210,000</u>
A13101 Machinery and Equipment			<u>72,010,000</u>	<u>214,810,000</u>	<u>61,210,000</u>
001 Machinery and Equipment			10,000	214,810,000	10,000
007 Machinery and Equipment (O&M Cost of Sadpara Dam)			72,000,000		61,200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13201 Furniture and Fixtures			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Furniture and Fixture				9,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0435 ELECTRICITY-HYDAL					
043502 HYDEL POWER HYDEL POWER					
SD1553 XEN Water & Power Division Skardu					
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>1,000</u>	<u>11,938,900</u>	<u>1,000</u>
A13602 Other roads			<u>1,000</u>	<u>11,938,900</u>	<u>1,000</u>
001 Other Roads			1,000	11,938,900	1,000
XEN Water & Power Division Skardu			391,554,000	574,523,900	351,996,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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>1,421,000</u>	<u>2,267,000</u>	<u>4,565,000</u>
A011	TOTAL PAY		10	10	<u>968,000</u>	<u>1,407,000</u>	<u>3,785,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>797,000</u>	<u>1,053,000</u>	<u>3,437,000</u>
A01101	Total Basic Pay		8	8	<u>729,000</u>	<u>952,000</u>	<u>3,347,000</u>
E026	Executive Engineer (Civil)	(BPS-18)	1	1			432,000
A117	Assistant Executive Engineer (Civil)	(BPS-17)	4	4			1,370,000
A113	Assistant Engineer (Civil)	(BPS-16)	3	3			1,545,000
A01103	Special pay				68,000	101,000	90,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>171,000</u>	<u>354,000</u>	<u>348,000</u>
A01151	Total Pay of Other Staff		2	2	<u>151,000</u>	<u>314,000</u>	<u>312,000</u>
S133	Sub Engineer (Civil)	(BPS-11)	2	2			312,000
A01153	Special pay				20,000	40,000	36,000
A012	TOTAL ALLOWANCES				<u>453,000</u>	<u>860,000</u>	<u>780,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>402,000</u>	<u>810,000</u>	<u>729,000</u>
A01202	House rent Allowance				52,000	119,000	99,000
A01203	Conveyance allowance				155,000	248,000	225,000
A01211	Hill allowance				3,000	3,000	3,000
A01217	Medical allowance				54,000	90,000	81,000
A0122M	Ad-hoc Relief Allowance-2016				60,000	96,000	89,000
A0122Y	Ad-hoc Relief Allowance 2017				78,000	127,000	116,000
A0123G	Ad-hoc Relief Allowance-2018					127,000	116,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>51,000</u>	<u>50,000</u>	<u>51,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A01274 Medical charges			50,000	50,000	50,000
A01277 Contingent paid staff			<u>1,000</u>		<u>1,000</u>
001 Contingent Paid Staff			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>947,000</u>	<u>478,500</u>	<u>947,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>9,000</u>	<u>40,000</u>
A03201 Postage and telegraph			10,000	9,000	10,000
A03202 Telephone and trunk call			30,000		30,000
A033 TOTAL UTILITIES			<u>120,000</u>	<u>117,000</u>	<u>120,000</u>
A03303 Electricity			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001 Electricity				27,000	
A03304 Hot and cold weather charges			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001 Hot and Cold Weather Charges				90,000	
003 Gilgit-Baltistan Weather Charges			90,000		90,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03402 Rent for office building			<u>1,000</u>		<u>1,000</u>
001 Rent for Office Building			1,000		1,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603 Registration			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>520,000</u>	<u>218,000</u>	<u>520,000</u>
A03805 Travelling allowance			<u>250,000</u>	<u>100,000</u>	<u>250,000</u>
001 Travelling Allowance				100,000	
A03806 Transportation of Goods (Govt.)			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001 Transportation of Goods			20,000	18,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>250,000</u>	<u>100,000</u>	<u>250,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	100,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>134,500</u>	<u>265,000</u>
A03901 Stationery			<u>100,000</u>	<u>54,000</u>	<u>100,000</u>
001 Stationery				54,000	
A03902 Printing and publication			5,000	500	5,000
A03905 Newspapers periodicals and books			<u>5,000</u>	<u>500</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books			5,000	500	5,000
A03906 Uniforms and protective clothing			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Uniforms and Protective Clothing			5,000	4,500	5,000
A03970 Others			<u>150,000</u>	<u>75,000</u>	<u>150,000</u>
001 Others			150,000	75,000	150,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Purchase of Plant and Machinery			<u>1,000</u>		
001 Purchase of Plant & Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Purchase of Furniture and Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>81,000</u>	<u>130,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>54,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>54,000</u>	<u>100,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0435 ELECTRICITY-HYDAL					
043502 HYDEL POWER HYDEL POWER					
SD1738 Civil Engineering Division W&P Baltistan					
001 Transport			100,000	54,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001 Machinery and Equipment			15,000	13,500	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
A13201 Furniture and Fixtures			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001 Furniture and Fixture				13,500	
Civil Engineering Division W&P Baltistan			2,501,000	2,826,500	5,642,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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>58,255,000</u>	<u>75,385,000</u>	<u>68,800,000</u>
A011	TOTAL PAY		274	274	<u>40,042,000</u>	<u>48,412,000</u>	<u>43,844,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,314,000</u>	<u>2,579,000</u>	<u>2,467,000</u>
A01101	Total Basic Pay		6	6	<u>1,179,000</u>	<u>2,325,000</u>	<u>2,237,000</u>
E024	Executive Engineer	(BPS-18)	1	1			465,000
A116	Assistant Executive Engineer	(BPS-17)	1	1			589,000
A114	Assistant Engineer (E&M)	(BPS-16)	3	3			1,081,000
H009	Head Estimator	(BPS-16)	1	1			102,000
A01103	Special pay				135,000	254,000	230,000
A011-2	TOTAL PAY OF OTHER STAFF		268	268	<u>38,728,000</u>	<u>45,833,000</u>	<u>41,377,000</u>
A01151	Total Pay of Other Staff		268	268	<u>34,555,000</u>	<u>41,020,000</u>	<u>36,982,000</u>
D021	Data Entry Operator	(BPS-12)	1	1			215,000
L093	Lower Division Clerk	(BPS-11)	1	1			1,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	2	2			226,000
M042DC	Meter Inspector (DYING Cdr.)	(BPS-09)	2	2			668,000
S157	Supervisor/Line Superintendent	(BPS-09)	4	4			846,000
B006	Billing Clerk/Meter Reader	(BPS-07)	4	4			893,000
F035	Foreman	(BPS-07)	7	7			971,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	5	5			1,115,000
E004	Electrician	(BPS-06)	9	9			1,963,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	7	7			1,527,000
T069	Turbine Operator GD-I	(BPS-06)	8	8			1,537,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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		769,000
D160DC Driver (DYING Cdr.)	(BPS-04)	2	2		466,000
L083 Lineman	(BPS-04)	12	12		1,354,000
T073 Turbine Operator GD-II/HRM	(BPS-04)	1	1		131,000
H050 HRM	(BPS-03)	1	1		1,000
L083 Lineman	(BPS-03)	1	1		114,000
L084DC Lineman (DYING Cdr.)	(BPS-03)	34	34		3,835,000
T071 Turbine Operator GD-II	(BPS-03)	5	5		653,000
T072DC Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	23	23		3,000,000
C054DC Chowkidar (DYING Cdr.)	(BPS-02)	4	4		900,000
H030 Helper	(BPS-02)	15	15		1,830,000
H041DC Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	114	114		13,844,000
C014 Channel Coolies	(BPS-01)	1	1		1,000
H030 Helper	(BPS-01)	1	1		122,000
A01152 Personal pay			12,000	6,000	
A01153 Special pay			4,161,000	4,807,000	4,395,000
A012 TOTAL ALLOWANCES			<u>18,213,000</u>	<u>26,973,000</u>	<u>24,956,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,912,000</u>	<u>26,945,000</u>	<u>24,856,000</u>
A01202 House rent Allowance			2,480,000	4,358,000	4,017,000
A01203 Conveyance allowance			4,787,000	5,641,000	5,207,000
A0120D Integrated Allowance			18,000		
A01211 Hill allowance			248,000	287,000	267,000
A01217 Medical allowance			3,905,000	4,567,000	4,217,000
A0122M Ad-hoc Relief Allowance-2016			2,918,000	3,427,000	3,132,000
A0122Y Ad-hoc Relief Allowance 2017			3,553,000	4,332,000	4,008,000
A0123G Ad-hoc Relief Allowance-2018				4,333,000	4,008,000
A01244 Adhoc relief			3,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0435 ELECTRICITY-HYDAL					
043502 HYDEL POWER HYDEL POWER					
SS1713 XEN W&P Division Shigar					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>301,000</u>	<u>28,000</u>	<u>100,000</u>
A01271 Overtime allowance			1,000		
A01274 Medical charges			300,000	28,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>4,152,000</u>	<u>8,539,400</u>	<u>3,958,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A03201 Postage and telegraph			5,000	4,500	5,000
A03202 Telephone and trunk call			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001 Telephone and Trunk Calls				45,000	
A033 TOTAL UTILITIES			<u>3,156,000</u>	<u>3,137,000</u>	<u>3,001,000</u>
A03303 Electricity			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001 Electricity				45,000	
A03304 Hot and cold weather charges			<u>3,106,000</u>	<u>3,092,000</u>	<u>2,951,000</u>
001 Hot and Cold Weather Charges				3,092,000	
003 Gilgit-Baltistan Weather Charges			3,106,000		2,951,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>800,000</u>	<u>970,000</u>	<u>761,000</u>
A03805 Travelling allowance			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001 Travelling Allowance				315,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>450,000</u>	<u>655,000</u>	<u>428,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			450,000	655,000	428,000
A039 TOTAL GENERAL			<u>141,000</u>	<u>4,382,900</u>	<u>141,000</u>
A03901 Stationery			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001 Stationery				108,000	
A03906 Uniforms and protective clothing			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001 Uniforms and Protective Clothing			20,000	18,000	20,000
A03970 Others			<u>1,000</u>	<u>4,256,900</u>	<u>1,000</u>
001 Others				4,256,900	
004 Others-(Flood Damages)			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0435 ELECTRICITY-HYDAL					
043502 HYDEL POWER HYDEL POWER					
SS1713 XEN W&P Division Shigar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<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	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Purchase of Plant and Machinery			<u>1,000</u>		
001 Purchase of Plant & Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Purchase of Furniture and Fixture			1,000		
A12 TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,941,900</u>	<u>1,000</u>
A124 TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>1,941,900</u>	<u>1,000</u>
A12401 Office buildings			1,000	1,941,900	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>371,000</u>	<u>15,057,000</u>	<u>354,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>515,000</u>	<u>333,000</u>
A13001 Transport			<u>350,000</u>	<u>515,000</u>	<u>333,000</u>
001 Transport			350,000	515,000	333,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>13,178,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>13,178,000</u>	<u>10,000</u>

GC21024 (024)
WATER & POWER DEPARTMENT

043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0435 ELECTRICITY-HYDAL					
043502 HYDEL POWER HYDEL POWER					
SS1713 XEN W&P Division Shigar					
001 Machinery and Equipment			10,000	13,178,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13201 Furniture and Fixtures			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Furniture and Fixture				9,000	
A133 TOTAL BUILDINGS AND STRUCTURE				<u>91,000</u>	
A13370 Others				<u>91,000</u>	
001 Others - Repair and Maintenance of Building & Structures				91,000	
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>1,000</u>	<u>1,264,000</u>	<u>1,000</u>
A13602 Other roads			<u>1,000</u>	<u>1,264,000</u>	<u>1,000</u>
001 Other Roads			1,000	1,264,000	1,000
XEN W&P Division Shigar			62,781,000	101,823,300	73,113,000