



**BUDGET
2023-24**



BUDGET ORDER

**Current Revenue Expenditure
Volume-III**

WATER MANAGEMENT & IRRIGATION DEPARTMENT

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**



BUDGET 2023-2024

GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT



*No. Budget-1(35)/2023-2024
Gilgit, dated the 18th July, 2023*

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

Subject: **COMMUNICATION OF BUDGET GRANT (CURRENT) FOR THE YEAR 2023-2024
UNDER THE HEAD OF ACCOUNT "GC21035 (035)-WATER MANAGEMENT &
IRRIGATION DEPARTMENT (VOTED)".**

I am directed to state that the Gross amount of **Rs. Nil (Charged Expenditure)** and **Rs. 219,441,000/- (Voted Expenditure)** has been authorized for expenditure during the financial year 2023-2024 from the Provincial Consolidated Fund under Demand No.035 relating to the Head of Account **GC21035 (035)-Water Management & Irrigation Department (Voted)** subject to fulfillment of all the codal formalities.

2. The Principal Accounting Officers shall ensure compliance of Rule-11, 12 and 13 of G.F.R prior to incur or while incurring expenditure against sanctioned budget to ensure financial discipline. The rules are re-produced below:

A. Control of Expenditure

GFR-11

Each head of 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 Department/ Organization for systematic internal checks calculated to prevent and detect errors and irregularities in the financial proceedings of its subordinate offices 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 any order issued in that connection.

C. Implementation of Finance Act, 2023

The Principal Accounting Officer/DDOs shall implement the provisions contained in Finance Act, 2023 to ensure optimal financial discipline.

D. Policy guidelines for incurring expenditure

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

- a) As a general rule, no payment can be made to contractors/suppliers except for work actually done or supplies actually received. Hence no advance shall be drawn on Abstract Bill/Pre-receipted Bills.
- b) Expenditure in relaxation of rules shall not be allowed in any case.
- c) Payment of Salary shall be the first charge followed by the non-salary components of Current Expenditure.
- d) Austerity and economy shall be the fundamental principles of the Government spending and Finance Department GB shall monitor it and take necessary action to check any deviation from these Financial Principles.
- e) **Principal Accounting Officer(s) shall be personally responsible for any excess expenditure over and above the amount authorized by the Finance Department GB, except for expenditure under ERE, 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.**

- f) **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 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.**
- g) Expenditure against the budget allocation/release (Development/Non-Development) shall be reviewed quarterly by Principal Accounting Officer and communicate to Finance Department, GB accordingly.
- h) 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 the 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.
- i) Liability of previous years may not be allowed to be cleared unless concurrence is given by Finance Department. However, last year's (2022-2023), claims of Reimbursement of Medical Charges, TA, Utility Bills (Gas, Water and Electricity) and Rent of Buildings are exempted from this condition.
- j) Finance Department, GB is the only authority to issue notifications regarding any increase in Pay & Allowances or grant any Special Allowance with the approval of the competent authority.

F. Communication of copy of budget order to Heads of all attached departments/ subordinate offices

The PAO concerned shall communicate the copy of budget order along with the relevant data to the heads of their attached department/subordinate offices.

(QAIM ALI SHAH)
Section Officer (Budget)
☎ (05811 - 920414)

Copy to:

1. The Accountant General, Gilgit-Baltistan, Gilgit.
2. The Director General, Audit, Gilgit-Baltistan, Gilgit.
3. The Deputy Secretary (Audit & Accounts), Finance Department GB, Gilgit.
4. The Deputy Secretary (Development), Finance Department GB, Gilgit.
5. The Deputy Secretary (Regulation), Finance Department GB, Gilgit.
6. The Deputy Secretary (Admin), Finance Department GB, Gilgit.
7. The Deputy Secretary (Revenue & Expenditure), Finance Department GB, Gilgit.
8. The Incharge, GBSAP, Finance Department GB, Gilgit.
9. The Section Officer (Revenue & Expdtr)/Incharge, Emboss Cell, Finance Department GB, Gilgit.

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**GC21035 (Water Management &)
Water Management & Irrigation Deptt
BUDGET ESTIMATES 2023-2024**

DISTRICT	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
GILGIT	42	15,000,000		52,591,000	7,082,000	59,673,000
DIAMER	25			22,110,000	2,012,000	24,122,000
GHIZER	21			19,430,000	1,815,000	21,245,000
PROVINCIAL	19	19,523,000	27,072,000	32,117,000	10,093,000	42,210,000
SKARDU	15			27,480,000	1,560,000	29,040,000
GHANCHE	12			9,860,000	1,590,000	11,450,000
ASTORE	11			10,028,000	1,763,000	11,791,000
NAGAR	8			8,494,000	1,170,000	9,664,000
KHARMANG	2			3,023,000	1,170,000	4,193,000
SHIGAR	2			2,863,000	1,170,000	4,033,000
HUNZA	1			1,382,000	638,000	2,020,000
TOTAL	158	34,523,000	27,072,000	189,378,000	30,063,000	219,441,000

**GC21035 (Water Management &)
Water Management & Irrigation Deptt**

	Rs
Charged:	0
Voted:	219,441,000
Total:	219,441,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042201 ADMINISTRATION	34,523,000	27,072,000	42,210,000
042202 IRRIGATION DAMS			177,231,000
TOTAL	34,523,000	27,072,000	219,441,000

**GC21035 (Water Management &)
Water Management & Irrigation Deptt**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
AT1871	Deputy Director Water Management Astore			11,791,000
DM1872	Deputy Director Water Management Diamer			24,122,000
GL1135	Water Management & Irrigation (Block AI GB-II (Block Allocations))	15,000,000		
GL1190	Secretary Water Management & Irrigation Department GB	19,523,000	27,072,000	42,210,000
GL1872	Director Water Management Gilgit-Baltistan			39,355,000
GL1873	Deputy Director Water Management Gilgit			20,318,000
GN1871	Deputy Director Water Management Ghanche			11,450,000
GZ1871	Deputy Director Water Management Ghizer			21,245,000
HN1870	Deputy Director Water Management Hunza			2,020,000
NG1870	Deputy Director Water Management Nagar			9,664,000
RG1870	Deputy Director Water Management Kharmang			4,193,000
SD1871	Deputy Director Water Management Skardu			29,040,000
SS1870	Deputy Director Water Management Shigar			4,033,000
TOTAL		34,523,000	27,072,000	219,441,000

**GC21035 (Water Management &
Water Management & Irrigation Deptt**

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>14,063,000</u>	<u>20,115,000</u>	<u>189,378,000</u>
A011	PAY	<u>5,902,000</u>	<u>6,863,000</u>	<u>103,050,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>4,276,000</u>	<u>4,090,000</u>	<u>55,820,000</u>
A01101	Basic Pay	4,276,000	3,849,000	49,870,000
A01102	Personal pay			2,210,000
A01103	Special pay		239,000	3,740,000
A01105	Qualification Pay		2,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,626,000</u>	<u>2,773,000</u>	<u>47,230,000</u>
A01151	Pay of Other Staff	1,423,000	2,596,000	42,190,000
A01153	Special pay	203,000	177,000	5,040,000
A012	ALLOWANCES	<u>8,161,000</u>	<u>13,252,000</u>	<u>86,328,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>7,161,000</u>	<u>10,138,000</u>	<u>83,528,000</u>
A01201	Senior post Allowance		10,000	
A01202	House rent Allowance	508,000	470,000	6,920,000
A01203	Conveyance allowance	445,000	431,000	6,740,000
A0120D	Integrated Allowance		9,000	1,480,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		31,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp		293,000	20,000
A01211	Hill allowance		10,000	120,000
A01216	Qualification allowance	9,000	12,000	310,000
A01217	Medical allowance	266,000	280,000	4,270,000
A0121N	Personal Allowance		21,000	
A01224	Entertainment allowance		6,000	37,000
A01226	Computer allowance			330,000
A01228	Orderly allowance		140,000	
A0122M	Ad-hoc Relief Allowance-2016	738,000	28,000	
A0122S	Utility Allowance	361,000	1,022,000	2,040,000
A0122Y	Ad-hoc Relief Allowance 2017	533,000	42,000	
A01235	Secretariat allowance		38,000	
A01239	Special allowance		1,000	290,000
A0123E	Executive Allowance	392,000	3,726,000	4,240,000
A0123G	Ad-hoc Relief Allowance-2018	472,000	42,000	
A0123P	Ad-hoc Relief Allowance 2019	510,000	26,000	
A0123X	Ad-hoc Relief Allowance 2020	588,000	786,000	27,130,000

**GC21035 (Water Management &)
Water Management & Irrigation Deptt**

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01241	Utility allowance for electricity		34,000	
A0124C	Disparity Reduction Allowance			10,100,000
A0124F	Adhoc Relief Allowance -2021	20,000	41,000	
A0124N	Disparity Reduction Allowance 2022- 15%			5,930,000
A0124R	Adhoc Relief Allowance 2022		638,000	7,450,000
A01250	Incentive Allowance	2,319,000	2,001,000	2,310,000
A01264	Technical Allowance			3,810,000
A01270	Other			1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,000,000</u>	<u>3,114,000</u>	<u>2,800,000</u>
A01273	Honoraria	1,000,000	1,000,000	1,000,000
A01274	Medical charges		314,000	
A01277	Contingent paid staff		1,800,000	1,800,000
A03	TOTAL OPERATING EXPENSES	<u>3,840,000</u>	<u>4,987,000</u>	<u>23,528,000</u>
A032	COMMUNICATIONS	<u>190,000</u>	<u>190,000</u>	<u>613,000</u>
A03201	Postage and telegraph	10,000	10,000	53,000
A03202	Telephone and trunk call	180,000	180,000	560,000
A033	UTILITIES	<u>700,000</u>	<u>295,000</u>	<u>3,785,000</u>
A03303	Electricity	200,000	22,000	520,000
A03304	Hot and cold weather charges	500,000	273,000	2,765,000
A03305	POL for Generator			500,000
A034	OCCUPANCY COSTS	<u>500,000</u>	<u>910,000</u>	<u>2,500,000</u>
A03402	Rent for office building		910,000	2,000,000
A03403	Rent for residential building	500,000		500,000
A036	MOTOR VEHICLES		<u>32,000</u>	
A03603	Registration		32,000	
A038	TRAVEL & TRANSPORTATION	<u>1,800,000</u>	<u>2,860,000</u>	<u>11,850,000</u>
A03805	Travelling allowance	700,000	774,000	4,050,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	1,100,000	2,086,000	7,800,000

**GC21035 (Water Management &)
Water Management & Irrigation Deptt**

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A039	GENERAL	<u>650,000</u>	<u>700,000</u>	<u>4,780,000</u>
A03901	Stationery	300,000	300,000	2,050,000
A03902	Printing and publication	30,000	30,000	180,000
A03905	Newspapers periodicals and books	20,000	20,000	
A03906	Uniforms and protective clothing			100,000
A03917	Law charges			300,000
A03970	Others	300,000	350,000	2,150,000
A06	TOTAL TRANSFERS	<u>150,000</u>	<u>150,000</u>	<u>210,000</u>
A063	ENTERTAINMENT & GIFTS	<u>150,000</u>	<u>150,000</u>	<u>210,000</u>
A06301	Entertainments & Gifts	150,000	150,000	210,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>600,000</u>	<u>600,000</u>	<u>1,710,000</u>
A096	PURCHASE OF PLANT AND MACHINERY	<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
A09601	Purchase of Plant and Machinery	300,000	300,000	400,000
A097	PURCHASE OF FURNITURE AND FIXTURE	<u>300,000</u>	<u>300,000</u>	<u>1,310,000</u>
A09701	Purchase of Furniture and Fixture	300,000	300,000	1,310,000
A12	TOTAL CIVIL WORKS	<u>5,000,000</u>		
A122	IRRIGATION WORKS	<u>5,000,000</u>		
A12201	Main Canals	5,000,000		
A13	TOTAL REPAIRS AND MAINTENANCE	<u>10,870,000</u>	<u>1,220,000</u>	<u>4,615,000</u>
A130	TRANSPORT	<u>770,000</u>	<u>1,020,000</u>	<u>4,250,000</u>
A13001	Transport	770,000	1,020,000	4,250,000
A131	MACHINERY AND EQUIPMENT	<u>50,000</u>	<u>150,000</u>	<u>200,000</u>

**GC21035 (Water Management &)
Water Management & Irrigation Deptt**

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13101	Machinery and Equipment	50,000	150,000	200,000
A132	FURNITURE AND FIXTURE	<u>50,000</u>	<u>50,000</u>	<u>165,000</u>
A13201	Furniture and Fixtures	50,000	50,000	165,000
A134	IRRIGATION WORKS	<u>10,000,000</u>		
A13470	Others	10,000,000		
NET TOTAL		34,523,000	27,072,000	219,441,000

**GC21035 (Water Management &)
Water Management & Irrigation Deptt
SUMMARY OF SCALES FOR 2023-2024**

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	4			4	980,000
02	39			39	12,390,000
04	2			2	500,000
05	14			14	4,640,000
07	5			5	1,780,000
11	25			25	8,960,000
14	8			8	3,630,000
16	22			22	18,140,000
17	29			29	27,180,000
18	8			8	9,850,000
19	2			2	4,010,000
TOTAL	158			158	92,060,000

**GC21035 (Water Management &)
Water Management & Irrigation Deptt**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
GL1135	Water Management & Irrigation (Block AI GB-II (Block Allocations))					
A12	TOTAL CIVIL WORKS			<u>5,000,000</u>		
A122	TOTAL IRRIGATION WORKS			<u>5,000,000</u>		
A12201	Main Canals			<u>5,000,000</u>		
002	Main Canals/Minor Irrigation Works			5,000,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>10,000,000</u>		
A134	TOTAL IRRIGATION WORKS			<u>10,000,000</u>		
A13470	Others			<u>10,000,000</u>		
002	Others (Repair & Maintenance of Water Courses)			10,000,000		
Water Management & Irrigation (Block AI GB-II (Block Allocations))				15,000,000		

**GC21035 (Water Management &)
Water Management & Irrigation Deptt**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
GL1190	Secretary Water Management & Irrigation Department GB						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>14,063,000</u>	<u>20,115,000</u>	<u>32,117,000</u>
A011	TOTAL PAY		17	19	<u>5,902,000</u>	<u>6,863,000</u>	<u>10,300,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,276,000</u>	<u>4,090,000</u>	<u>5,440,000</u>
A01101	Total Basic Pay		5	5	<u>4,276,000</u>	<u>3,849,000</u>	<u>5,140,000</u>
S014	Secretary	(BPS-19)	1	1	1,951,000		1,870,000
D074	Deputy Secretary	(BPS-18)	1	1	721,000		1,090,000
P054	Private Secretary	(BPS-17)	1	1	408,000		740,000
S016	Section Officer	(BPS-17)	1	1	491,000		700,000
S147	Superintendent	(BPS-17)	1	1	408,000		740,000
A01103	Special pay					239,000	300,000
A01105	Qualification Pay					2,000	
A011-2	TOTAL PAY OF OTHER STAFF		12	14	<u>1,626,000</u>	<u>2,773,000</u>	<u>4,860,000</u>
A01151	Total Pay of Other Staff		12	14	<u>1,423,000</u>	<u>2,596,000</u>	<u>4,560,000</u>
A068	Assistant	(BPS-16)	1	1	256,000		440,000
S117	Stenotypist	(BPS-14)	1	1	204,000		410,000
U019	Upper Division Clerk	(BPS-14)	2	2	178,000		830,000
L093	Lower Division Clerk	(BPS-11)	3	3	502,000		1,040,000
D159	Driver	(BPS-05)	3	3	133,000		860,000
C053	Chowkidar	(BPS-01)	2	3	150,000		710,000
N006	Naib Qasid	(BPS-01)		1			270,000
A01153	Special pay				203,000	177,000	300,000
A012	TOTAL ALLOWANCES				<u>8,161,000</u>	<u>13,252,000</u>	<u>21,817,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,161,000</u>	<u>10,138,000</u>	<u>19,017,000</u>

**GC21035 (Water Management &)
Water Management & Irrigation Deptt**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
GL1190	Secretary Water Management & Irrigation Department GB					
A01201	Senior post Allowance				10,000	
A01202	House rent Allowance			508,000	470,000	790,000
A01203	Conveyance allowance			445,000	431,000	630,000
A0120D	Integrated Allowance				9,000	20,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				31,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				293,000	20,000
A01211	Hill allowance				10,000	10,000
A01216	Qualification allowance			9,000	12,000	10,000
A01217	Medical allowance			266,000	280,000	400,000
A0121N	Personal Allowance				21,000	
A01224	Entertainment allowance				6,000	7,000
A01228	Orderly allowance				140,000	
A0122M	Ad-hoc Relief Allowance-2016			738,000	28,000	
A0122S	Utility Allowance			361,000	1,022,000	2,040,000
A0122Y	Ad-hoc Relief Allowance 2017			533,000	42,000	
A01235	Secretariat allowance				38,000	
A01239	Special allowance				1,000	
A0123E	Executive Allowance			392,000	3,726,000	4,240,000
A0123G	Ad-hoc Relief Allowance-2018			472,000	42,000	
A0123P	Ad-hoc Relief Allowance 2019			510,000	26,000	
A0123X	Ad-hoc Relief Allowance 2020			588,000	786,000	7,900,000
A01241	Utility allowance for electricity				34,000	
A0124F	Adhoc Relief Allowance -2021			20,000	41,000	
A0124R	Adhoc Relief Allowance 2022				638,000	640,000
A01250	Incentive Allowance			2,319,000	2,001,000	2,310,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000,000</u>	<u>3,114,000</u>	<u>2,800,000</u>
A01273	Honoraria			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	HONORARIA			1,000,000	1,000,000	1,000,000
A01274	Medical charges				314,000	
A01277	Contingent paid staff				<u>1,800,000</u>	<u>1,800,000</u>
001	Contingent Paid Staff				1,800,000	1,800,000
A03	TOTAL OPERATING EXPENSES			<u>3,840,000</u>	<u>4,987,000</u>	<u>7,083,000</u>

**GC21035 (Water Management &)
Water Management & Irrigation Deptt**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
GL1190	Secretary Water Management & Irrigation Department GB					
A032	TOTAL COMMUNICATIONS			<u>190,000</u>	<u>190,000</u>	<u>210,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>180,000</u>	<u>180,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls			180,000	180,000	200,000
A033	TOTAL UTILITIES			<u>700,000</u>	<u>295,000</u>	<u>973,000</u>
A03303	Electricity			<u>200,000</u>	<u>22,000</u>	<u>200,000</u>
001	Electricity			200,000	22,000	200,000
A03304	Hot and cold weather charges			<u>500,000</u>	<u>273,000</u>	<u>273,000</u>
001	Hot and Cold Weather Charges			500,000	273,000	
003	Gilgit-Baltistan Weather Charges					273,000
A03305	POL for Generator					<u>500,000</u>
001	POL for Generator					500,000
A034	TOTAL OCCUPANCY COSTS			<u>500,000</u>	<u>910,000</u>	<u>1,500,000</u>
A03402	Rent for office building				<u>910,000</u>	<u>1,000,000</u>
001	Rent for Office Building				910,000	1,000,000
A03403	Rent for residential building			500,000		500,000
A036	TOTAL MOTOR VEHICLES				<u>32,000</u>	
A03603	Registration				32,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,800,000</u>	<u>2,860,000</u>	<u>3,000,000</u>
A03805	Travelling allowance			<u>700,000</u>	<u>774,000</u>	<u>1,200,000</u>
001	Travelling Allowance			700,000	774,000	1,200,000
A03807	P.O.L Charges A.planes			<u>1,100,000</u>	<u>2,086,000</u>	<u>1,800,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,100,000	2,086,000	1,800,000
A039	TOTAL GENERAL			<u>650,000</u>	<u>700,000</u>	<u>1,400,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>

**GC21035 (Water Management &)
Water Management & Irrigation Deptt**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
GL1190	Secretary Water Management & Irrigation Department GB					
001	Stationery			300,000	300,000	500,000
A03902	Printing and publication			30,000	30,000	100,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	
001	Newspapers, Periodicals and Books			20,000	20,000	
A03917	Law charges					300,000
A03970	Others			<u>300,000</u>	<u>350,000</u>	<u>500,000</u>
001	Others			300,000	350,000	500,000
A06	TOTAL TRANSFERS			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Entertainments & Gifts			150,000	150,000	200,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>600,000</u>	<u>600,000</u>	<u>1,710,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
A09601	Purchase of Plant and Machinery			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
001	Purchase of Plant & Machinery			300,000	300,000	400,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>1,310,000</u>
A09701	Purchase of Furniture and Fixture			300,000	300,000	1,310,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>870,000</u>	<u>1,220,000</u>	<u>1,100,000</u>
A130	TOTAL TRANSPORT			<u>770,000</u>	<u>1,020,000</u>	<u>1,000,000</u>
A13001	Transport			<u>770,000</u>	<u>1,020,000</u>	<u>1,000,000</u>
001	Transport			770,000	1,020,000	1,000,000

**GC21035 (Water Management &)
Water Management & Irrigation Deptt**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
GL1190	Secretary Water Management & Irrigation Department GB					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	150,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Secretary Water Management & Irrigation Department GB				19,523,000	27,072,000	42,210,000

**GC21035 (Water Management &)
Water Management & Irrigation Deptt**

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042202	IRRIGATION DAMS					
AT1871	Deputy Director Water Management Astore					
A01	TOTAL EMPLOYEES RELATED EXPENSES					<u>10,028,000</u>
A011	TOTAL PAY		11			<u>6,510,000</u>
A011-1	TOTAL PAY OF OFFICERS		5			<u>4,690,000</u>
A01101	Total Basic Pay		5			<u>4,390,000</u>
D058	Deputy Director Water Management	(BPS-18)	1			1,580,000
A047	Agriculture Engineer	(BPS-17)	1			950,000
O005	Office Superintendent	(BPS-17)	1			500,000
W028	Water Management Officer	(BPS-17)	1			860,000
A111	Assistant Engineer	(BPS-16)	1			500,000
A01103	Special pay					300,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>1,820,000</u>
A01151	Total Pay of Other Staff		6			<u>1,690,000</u>
O001	Office Assistant	(BPS-16)	1			360,000
L093	Lower Division Clerk	(BPS-11)	1			240,000
D159	Driver	(BPS-05)	1			280,000
N006	Naib Qasid	(BPS-02)	1			270,000
R045	Rodman	(BPS-02)	2			540,000
A01153	Special pay					130,000
A012	TOTAL ALLOWANCES					<u>3,518,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>3,518,000</u>
A01202	House rent Allowance					350,000
A01203	Conveyance allowance					480,000
A0120D	Integrated Allowance					10,000
A01211	Hill allowance					8,000

**GC21035 (Water Management &)
Water Management & Irrigation Deptt**

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042202	IRRIGATION DAMS					
AT1871	Deputy Director Water Management Astore					
A01216	Qualification allowance					60,000
A01217	Medical allowance					230,000
A0123X	Ad-hoc Relief Allowance 2020					760,000
A0124C	Disparity Reduction Allowance					670,000
A0124N	Disparity Reduction Allowance 2022- 15%					410,000
A0124R	Adhoc Relief Allowance 2022					540,000
A03	TOTAL OPERATING EXPENSES					<u>1,443,000</u>
A032	TOTAL COMMUNICATIONS					<u>38,000</u>
A03201	Postage and telegraph					3,000
A03202	Telephone and trunk call					<u>35,000</u>
001	Telephone and Trunk Calls					35,000
A033	TOTAL UTILITIES					<u>195,000</u>
A03303	Electricity					<u>25,000</u>
001	Electricity					25,000
A03304	Hot and cold weather charges					<u>170,000</u>
003	Gilgit-Baltistan Weather Charges					170,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>900,000</u>
A03805	Travelling allowance					<u>300,000</u>
001	Travelling Allowance					300,000
A03807	P.O.L Charges A.planes					<u>600,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					600,000
A039	TOTAL GENERAL					<u>310,000</u>
A03901	Stationery					<u>150,000</u>
001	Stationery					150,000
A03906	Uniforms and protective clothing					<u>10,000</u>
001	Uniforms and Protective Clothing					10,000
A03970	Others					<u>150,000</u>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042202	IRRIGATION DAMS						
AT1871	Deputy Director Water Management Astore						
001	Others						150,000
A13	TOTAL REPAIRS AND MAINTENANCE						<u>320,000</u>
A130	TOTAL TRANSPORT						<u>300,000</u>
A13001	Transport						<u>300,000</u>
001	Transport						300,000
A131	TOTAL MACHINERY AND EQUIPMENT						<u>10,000</u>
A13101	Machinery and Equipment						<u>10,000</u>
001	Machinery and Equipment						10,000
A132	TOTAL FURNITURE AND FIXTURE						<u>10,000</u>
A13201	Furniture and Fixtures						<u>10,000</u>
001	Furniture and Fixture						10,000
Deputy Director Water Management Astore							11,791,000

**GC21035 (Water Management &)
Water Management & Irrigation Deptt**

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042202	IRRIGATION DAMS					
DM1872	Deputy Director Water Management Diamer					
A01	TOTAL EMPLOYEES RELATED EXPENSES					<u>22,110,000</u>
A011	TOTAL PAY		25			<u>14,800,000</u>
A011-1	TOTAL PAY OF OFFICERS		7			<u>6,140,000</u>
A01101	Total Basic Pay		7			<u>5,800,000</u>
D055	Deputy Director Irrigation	(BPS-18)	1			1,240,000
A047	Agriculture Engineer	(BPS-17)	1			580,000
O005	Office Superintendent	(BPS-17)	1			910,000
W028	Water Management Officer	(BPS-17)	1			1,190,000
A111	Assistant Engineer	(BPS-16)	1			480,000
C077	Computer Operator	(BPS-16)	2			1,400,000
A01103	Special pay					340,000
A011-2	TOTAL PAY OF OTHER STAFF		18			<u>8,660,000</u>
A01151	Total Pay of Other Staff		18			<u>6,350,000</u>
O001	Office Assistant	(BPS-16)	1			390,000
S117	Stenotypist	(BPS-14)	1			520,000
L093	Lower Division Clerk	(BPS-11)	1			270,000
S131	Sub Engineer	(BPS-11)	1			310,000
F012	Field Assistant	(BPS-07)	1			270,000
D159	Driver	(BPS-05)	1			530,000
D159	Driver	(BPS-04)	1			250,000
C053	Chowkidar	(BPS-02)	1			440,000
N006	Naib Qasid	(BPS-02)	3			1,060,000
R045	Rodman	(BPS-02)	7			2,310,000
A01153	Special pay					2,310,000

**GC21035 (Water Management &)
Water Management & Irrigation Deptt**

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042202	IRRIGATION DAMS					
DM1872	Deputy Director Water Management Diamer					
A012	TOTAL ALLOWANCES					<u>7,310,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>7,310,000</u>
A01202	House rent Allowance					680,000
A01203	Conveyance allowance					840,000
A01211	Hill allowance					20,000
A01216	Qualification allowance					60,000
A01217	Medical allowance					480,000
A01226	Computer allowance					30,000
A0123X	Ad-hoc Relief Allowance 2020					1,430,000
A0124C	Disparity Reduction Allowance					1,480,000
A0124N	Disparity Reduction Allowance 2022- 15%					940,000
A0124R	Adhoc Relief Allowance 2022					1,350,000
A03	TOTAL OPERATING EXPENSES					<u>1,692,000</u>
A032	TOTAL COMMUNICATIONS					<u>23,000</u>
A03201	Postage and telegraph					3,000
A03202	Telephone and trunk call					<u>20,000</u>
001	Telephone and Trunk Calls					20,000
A033	TOTAL UTILITIES					<u>404,000</u>
A03303	Electricity					<u>25,000</u>
001	Electricity					25,000
A03304	Hot and cold weather charges					<u>379,000</u>
003	Gilgit-Baltistan Weather Charges					379,000
A034	TOTAL OCCUPANCY COSTS					<u>100,000</u>
A03402	Rent for office building					<u>100,000</u>
001	Rent for Office Building					100,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>850,000</u>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2022-2023	2023-2024	ESTIMATES	ESTIMATES	ESTIMATES

Rs

DM1872 Deputy Director Water Management Diامر

A03807	P.O.L Charges A.planes	<u>600,000</u>
	H.coptors S.Cars M/C(Govt.)	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles	600,000

A039	TOTAL GENERAL	315.000
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A03902	Printing and publication	10,000
A03906	Uniforms and protective clothing	<u>5,000</u>
001	Uniforms and Protective Clothing	5,000

A13	TOTAL REPAIRS AND MAINTENANCE	<u>320,000</u>
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A130	TOTAL TRANSPORT	<u>300.000</u>
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A131	TOTAL MACHINERY AND EQUIPMENT	<u>10,000</u>
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A132	TOTAL FURNITURE AND FIXTURE	<u>10,000</u>
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Deputy Director Water Management Diaper	24,122,000
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**GC21035 (Water Management &)
Water Management & Irrigation Deptt**

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042202	IRRIGATION DAMS					
GL1872	Director Water Management Gilgit-Baltistan					
A01	TOTAL EMPLOYEES RELATED EXPENSES					<u>34,191,000</u>
A011	TOTAL PAY		23			<u>18,880,000</u>
A011-1	TOTAL PAY OF OFFICERS		7			<u>11,330,000</u>
A01101	Total Basic Pay		7			<u>8,310,000</u>
D113	Director Water Management	(BPS-19)	1			2,140,000
W029	Water Management Specialist	(BPS-18)	1			1,270,000
A015	Accounts Officer	(BPS-17)	1			1,090,000
A111	Assistant Engineer	(BPS-17)	1			1,010,000
O005	Office Superintendent	(BPS-17)	1			930,000
W028	Water Management Officer	(BPS-17)	1			1,220,000
C077	Computer Operator	(BPS-16)	1			650,000
A01102	Personal pay					2,210,000
A01103	Special pay					810,000
A011-2	TOTAL PAY OF OTHER STAFF		16			<u>7,550,000</u>
A01151	Total Pay of Other Staff		16			<u>7,030,000</u>
O001	Office Assistant	(BPS-16)	1			700,000
S117	Stenotypist	(BPS-14)	1			530,000
U019	Upper Division Clerk	(BPS-14)	1			440,000
S131	Sub Engineer	(BPS-11)	3			1,400,000
D159	Driver	(BPS-05)	3			990,000
C060	Chowkidar/Sweeper	(BPS-02)	2			990,000
N011	Naib Qasid/Baildar	(BPS-02)	3			990,000
R045	Rodman	(BPS-02)	2			990,000
A01153	Special pay					520,000

**GC21035 (Water Management &)
Water Management & Irrigation Deptt**

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042202	IRRIGATION DAMS					
GL1872	Director Water Management Gilgit-Baltistan					
A012	TOTAL ALLOWANCES					<u>15,311,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>15,311,000</u>
A01202	House rent Allowance					1,730,000
A01203	Conveyance allowance					1,470,000
A0120D	Integrated Allowance					50,000
A01211	Hill allowance					20,000
A01216	Qualification allowance					60,000
A01217	Medical allowance					750,000
A01224	Entertainment allowance					30,000
A01226	Computer allowance					60,000
A0123X	Ad-hoc Relief Allowance 2020					2,490,000
A0124C	Disparity Reduction Allowance					2,270,000
A0124N	Disparity Reduction Allowance 2022- 15%					1,400,000
A0124R	Adhoc Relief Allowance 2022					1,710,000
A01264	Technical Allowance					3,270,000
A01270	Other					<u>1,000</u>
001	Others					1,000
A03	TOTAL OPERATING EXPENSES					<u>4,299,000</u>
A032	TOTAL COMMUNICATIONS					<u>135,000</u>
A03201	Postage and telegraph					5,000
A03202	Telephone and trunk call					<u>130,000</u>
001	Telephone and Trunk Calls					130,000
A033	TOTAL UTILITIES					<u>639,000</u>
A03303	Electricity					<u>130,000</u>
001	Electricity					130,000
A03304	Hot and cold weather charges					<u>509,000</u>
003	Gilgit-Baltistan Weather Charges					509,000

**GC21035 (Water Management &)
Water Management & Irrigation Deptt**

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042202	IRRIGATION DAMS					
GL1872	Director Water Management Gilgit-Baltistan					
A034	TOTAL OCCUPANCY COSTS					<u>700,000</u>
A03402	Rent for office building					<u>700,000</u>
001	Rent for Office Building					700,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>2,100,000</u>
A03805	Travelling allowance					<u>600,000</u>
001	Travelling Allowance					600,000
A03807	P.O.L Charges A.planes					<u>1,500,000</u>
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					1,500,000
A039	TOTAL GENERAL					<u>725,000</u>
A03901	Stationery					<u>300,000</u>
001	Stationery					300,000
A03902	Printing and publication					50,000
A03906	Uniforms and protective clothing					<u>25,000</u>
001	Uniforms and Protective Clothing					25,000
A03970	Others					<u>350,000</u>
001	Others					350,000
A06	TOTAL TRANSFERS					<u>10,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS					<u>10,000</u>
A06301	Entertainments & Gifts					<u>10,000</u>
001	Entertainments & Gifts					10,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>855,000</u>
A130	TOTAL TRANSPORT					<u>800,000</u>
A13001	Transport					<u>800,000</u>
001	Transport					800,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042202	IRRIGATION DAMS					
GL1872	Director Water Management Gilgit-Baltistan					
A131	TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101	Machinery and Equipment					<u>50,000</u>
001	Machinery and Equipment					50,000
A132	TOTAL FURNITURE AND FIXTURE					<u>5,000</u>
A13201	Furniture and Fixtures					<u>5,000</u>
001	Furniture and Fixture					5,000
Director Water Management Gilgit-Baltistan						39,355,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042202	IRRIGATION DAMS					
GL1873	Deputy Director Water Management Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES					<u>18,400,000</u>
A011	TOTAL PAY		19			<u>11,510,000</u>
A011-1	TOTAL PAY OF OFFICERS		7			<u>7,250,000</u>
A01101	Total Basic Pay		7			<u>6,830,000</u>
D055	Deputy Director Irrigation (BPS-18)		1			1,600,000
O005	Office Superintendent (BPS-17)		1			910,000
W028	Water Management Officer (BPS-17)		2			2,390,000
A111	Assistant Engineer (BPS-16)		1			470,000
C077	Computer Operator (BPS-16)		2			1,460,000
A01103	Special pay					420,000
A011-2	TOTAL PAY OF OTHER STAFF		12			<u>4,260,000</u>
A01151	Total Pay of Other Staff		12			<u>4,000,000</u>
O001	Office Assistant (BPS-16)		1			660,000
L093	Lower Division Clerk (BPS-11)		1			240,000
S131	Sub Engineer (BPS-11)		1			470,000
F012	Field Assistant (BPS-07)		2			760,000
D159	Driver (BPS-05)		2			650,000
D159	Driver (BPS-04)		1			250,000
C053	Chowkidar (BPS-02)		1			240,000
N006	Naib Qasid (BPS-02)		1			260,000
R045	Rodman (BPS-02)		2			470,000
A01153	Special pay					260,000
A012	TOTAL ALLOWANCES					<u>6,890,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>6,890,000</u>

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042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042202	IRRIGATION DAMS					
GL1873	Deputy Director Water Management Gilgit					
A01202	House rent Allowance					840,000
A01203	Conveyance allowance					790,000
A0120D	Integrated Allowance					10,000
A01211	Hill allowance					10,000
A01216	Qualification allowance					60,000
A01217	Medical allowance					380,000
A01226	Computer allowance					70,000
A0123X	Ad-hoc Relief Allowance 2020					1,390,000
A0124C	Disparity Reduction Allowance					1,590,000
A0124N	Disparity Reduction Allowance 2022- 15%					980,000
A0124R	Adhoc Relief Allowance 2022					770,000
A03	TOTAL OPERATING EXPENSES					<u>1,598,000</u>
A032	TOTAL COMMUNICATIONS					<u>23,000</u>
A03201	Postage and telegraph					3,000
A03202	Telephone and trunk call					<u>20,000</u>
001	Telephone and Trunk Calls					20,000
A033	TOTAL UTILITIES					<u>345,000</u>
A03303	Electricity					<u>15,000</u>
001	Electricity					15,000
A03304	Hot and cold weather charges					<u>330,000</u>
003	Gilgit-Baltistan Weather Charges					330,000
A034	TOTAL OCCUPANCY COSTS					<u>200,000</u>
A03402	Rent for office building					<u>200,000</u>
001	Rent for Office Building					200,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>750,000</u>
A03805	Travelling allowance					<u>250,000</u>
001	Travelling Allowance					250,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

Rs

GL1873 Deputy Director Water Management Gilgit

A039	TOTAL GENERAL	<u>280,000</u>
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A13	TOTAL REPAIRS AND MAINTENANCE	<u>320,000</u>
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A130	TOTAL TRANSPORT	<u>300,000</u>
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A131	TOTAL MACHINERY AND EQUIPMENT	<u>10,000</u>
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A132	TOTAL FURNITURE AND FIXTURE	<u>10,000</u>
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Deputy Director Water Management Gilgit	20,318,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042202	IRRIGATION DAMS					
GN1871	Deputy Director Water Management Ghanche					
A01	TOTAL EMPLOYEES RELATED EXPENSES					<u>9,860,000</u>
A011	TOTAL PAY		12			<u>6,630,000</u>
A011-1	TOTAL PAY OF OFFICERS		3			<u>3,170,000</u>
A01101	Total Basic Pay		3			<u>2,970,000</u>
D058	Deputy Director Water Management	(BPS-18)	1			960,000
A047	Agriculture Engineer	(BPS-17)	1			820,000
W028	Water Management Officer	(BPS-17)	1			1,190,000
A01103	Special pay					200,000
A011-2	TOTAL PAY OF OTHER STAFF		9			<u>3,460,000</u>
A01151	Total Pay of Other Staff		9			<u>3,240,000</u>
O001	Office Assistant	(BPS-16)	1			550,000
L093	Lower Division Clerk	(BPS-11)	1			240,000
S131	Sub Engineer	(BPS-11)	3			1,340,000
D159	Driver	(BPS-05)	1			350,000
R045	Rodman	(BPS-02)	3			760,000
A01153	Special pay					220,000
A012	TOTAL ALLOWANCES					<u>3,230,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>3,230,000</u>
A01202	House rent Allowance					360,000
A01203	Conveyance allowance					360,000
A0120D	Integrated Allowance					460,000
A01211	Hill allowance					20,000
A01217	Medical allowance					240,000
A0123X	Ad-hoc Relief Allowance 2020					780,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042202	IRRIGATION DAMS					
GN1871	Deputy Director Water Management Ghanche					
A0124C	Disparity Reduction Allowance					970,000
A0124R	Adhoc Relief Allowance 2022					40,000
A03	TOTAL OPERATING EXPENSES					<u>1,270,000</u>
A032	TOTAL COMMUNICATIONS					<u>17,000</u>
A03201	Postage and telegraph					2,000
A03202	Telephone and trunk call					<u>15,000</u>
001	Telephone and Trunk Calls					15,000
A033	TOTAL UTILITIES					<u>203,000</u>
A03303	Electricity					<u>15,000</u>
001	Electricity					15,000
A03304	Hot and cold weather charges					<u>188,000</u>
003	Gilgit-Baltistan Weather Charges					188,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>750,000</u>
A03805	Travelling allowance					<u>250,000</u>
001	Travelling Allowance					250,000
A03807	P.O.L Charges A.planes					<u>500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					500,000
A039	TOTAL GENERAL					<u>300,000</u>
A03901	Stationery					<u>150,000</u>
001	Stationery					150,000
A03970	Others					<u>150,000</u>
001	Others					150,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>320,000</u>
A130	TOTAL TRANSPORT					<u>300,000</u>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

Rs

Deputy Director Water Management Ghanche	11,450,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042202	IRRIGATION DAMS					
GZ1871	Deputy Director Water Management Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES					<u>19,430,000</u>
A011	TOTAL PAY		21			<u>12,810,000</u>
A011-1	TOTAL PAY OF OFFICERS		8			<u>8,130,000</u>
A01101	Total Basic Pay		8			<u>7,680,000</u>
D058	Deputy Director Water Management	(BPS-18)	1			830,000
A047	Agriculture Engineer	(BPS-17)	1			820,000
O005	Office Superintendent	(BPS-17)	1			1,070,000
W028	Water Management Officer	(BPS-17)	3			3,550,000
A111	Assistant Engineer	(BPS-16)	1			630,000
C077	Computer Operator	(BPS-16)	1			780,000
A01103	Special pay					450,000
A011-2	TOTAL PAY OF OTHER STAFF		13			<u>4,680,000</u>
A01151	Total Pay of Other Staff		13			<u>4,400,000</u>
O001	Office Assistant	(BPS-16)	1			680,000
U019	Upper Division Clerk	(BPS-14)	1			450,000
L093	Lower Division Clerk	(BPS-11)	1			240,000
S131	Sub Engineer	(BPS-11)	1			310,000
F012	Field Assistant	(BPS-07)	1			360,000
D159	Driver	(BPS-05)	1			320,000
C053	Chowkidar	(BPS-02)	1			350,000
N006	Naib Qasid	(BPS-02)	1			310,000
R045	Rodman	(BPS-02)	5			1,380,000
A01153	Special pay					280,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042202	IRRIGATION DAMS					
GZ1871	Deputy Director Water Management Ghizer					
A012	TOTAL ALLOWANCES					<u>6,620,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>6,620,000</u>
A01202	House rent Allowance					770,000
A01203	Conveyance allowance					610,000
A0120D	Integrated Allowance					60,000
A01211	Hill allowance					10,000
A01216	Qualification allowance					60,000
A01217	Medical allowance					420,000
A01226	Computer allowance					10,000
A0123X	Ad-hoc Relief Allowance 2020					1,410,000
A0124C	Disparity Reduction Allowance					1,430,000
A0124N	Disparity Reduction Allowance 2022- 15%					890,000
A0124R	Adhoc Relief Allowance 2022					950,000
A03	TOTAL OPERATING EXPENSES					<u>1,495,000</u>
A032	TOTAL COMMUNICATIONS					<u>38,000</u>
A03201	Postage and telegraph					3,000
A03202	Telephone and trunk call					<u>35,000</u>
001	Telephone and Trunk Calls					35,000
A033	TOTAL UTILITIES					<u>402,000</u>
A03303	Electricity					<u>25,000</u>
001	Electricity					25,000
A03304	Hot and cold weather charges					<u>377,000</u>
003	Gilgit-Baltistan Weather Charges					377,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>750,000</u>
A03805	Travelling allowance					<u>250,000</u>
001	Travelling Allowance					250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					<u>500,000</u>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2022-2023	2023-2024	ESTIMATES	ESTIMATES	ESTIMATES

Rs

001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles	500,000
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A03901	Stationery	150,000
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001	Stationery	150,000
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A03906	Uniforms and protective clothing	<u>5,000</u>
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001	Uniforms and Protective Clothing	5,000
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A03970	Others	<u>150,000</u>
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001	Others	150,000
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A13	TOTAL REPAIRS AND MAINTENANCE	<u>320,000</u>
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A130	TOTAL TRANSPORT	<u>300.000</u>
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A13001	Transport	<u>300.000</u>
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001	Transport	300,000
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A131	TOTAL MACHINERY AND EQUIPMENT	<u>10,000</u>
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A13101	Machinery and Equipment	10,000
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001	Machinery and Equipment	10,000
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A132	TOTAL FURNITURE AND FIXTURE	<u>10,000</u>
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A13201	Furniture and Fixtures	10,000
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001	Furniture and Fixture	10,000
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Deputy Director Water Management Ghizer	21,245,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042202	IRRIGATION DAMS					
HN1870	Deputy Director Water Management Hunza					
A01	TOTAL EMPLOYEES RELATED EXPENSES					<u>1,382,000</u>
A011	TOTAL PAY		1			<u>550,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		1			<u>550,000</u>
A01151	Total Pay of Other Staff		1			<u>400,000</u>
L093	Lower Division Clerk (BPS-11)		1			400,000
A01153	Special pay					150,000
A012	TOTAL ALLOWANCES					<u>832,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>832,000</u>
A01202	House rent Allowance					100,000
A01203	Conveyance allowance					100,000
A0120D	Integrated Allowance					50,000
A01211	Hill allowance					2,000
A01217	Medical allowance					100,000
A01239	Special allowance					40,000
A0123X	Ad-hoc Relief Allowance 2020					120,000
A0124C	Disparity Reduction Allowance					110,000
A0124N	Disparity Reduction Allowance 2022- 15%					110,000
A0124R	Adhoc Relief Allowance 2022					100,000
A03	TOTAL OPERATING EXPENSES					<u>518,000</u>
A032	TOTAL COMMUNICATIONS					<u>25,000</u>
A03201	Postage and telegraph					5,000
A03202	Telephone and trunk call					<u>20,000</u>
001	Telephone and Trunk Calls					20,000
A033	TOTAL UTILITIES					<u>33,000</u>
A03303	Electricity					<u>15,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042202	IRRIGATION DAMS					
HN1870	Deputy Director Water Management Hunza					
001	Electricity					15,000
A03304	Hot and cold weather charges					<u>18,000</u>
003	Gilgit-Baltistan Weather Charges					18,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>250,000</u>
A03805	Travelling allowance					<u>100,000</u>
001	Travelling Allowance					100,000
A03807	P.O.L Charges A.planes					<u>150,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					150,000
A039	TOTAL GENERAL					<u>210,000</u>
A03901	Stationery					<u>100,000</u>
001	Stationery					100,000
A03906	Uniforms and protective clothing					<u>10,000</u>
001	Uniforms and Protective Clothing					10,000
A03970	Others					<u>100,000</u>
001	Others					100,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>120,000</u>
A130	TOTAL TRANSPORT					<u>100,000</u>
A13001	Transport					<u>100,000</u>
001	Transport					100,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>10,000</u>
A13101	Machinery and Equipment					<u>10,000</u>
001	Machinery and Equipment					10,000
A132	TOTAL FURNITURE AND FIXTURE					<u>10,000</u>
A13201	Furniture and Fixtures					<u>10,000</u>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042202	IRRIGATION DAMS					
HN1870	Deputy Director Water Management Hunza					
001	Furniture and Fixture					10,000
Deputy Director Water Management Hunza						2,020,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042202	IRRIGATION DAMS					
NG1870	Deputy Director Water Management Nagar					
A01	TOTAL EMPLOYEES RELATED EXPENSES					<u>8,494,000</u>
A011	TOTAL PAY		8			<u>5,100,000</u>
A011-1	TOTAL PAY OF OFFICERS		4			<u>3,150,000</u>
A01101	Total Basic Pay		4			<u>2,800,000</u>
A047	Agriculture Engineer (BPS-17)		1			750,000
W028	Water Management Officer (BPS-17)		1			750,000
A111	Assistant Engineer (BPS-16)		1			650,000
C077	Computer Operator (BPS-16)		1			650,000
A01103	Special pay					350,000
A011-2	TOTAL PAY OF OTHER STAFF		4			<u>1,950,000</u>
A01151	Total Pay of Other Staff		4			<u>1,500,000</u>
S117	Stenotypist (BPS-14)		1			450,000
L093	Lower Division Clerk (BPS-11)		1			350,000
S131	Sub Engineer (BPS-11)		2			700,000
A01153	Special pay					450,000
A012	TOTAL ALLOWANCES					<u>3,394,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>3,394,000</u>
A01202	House rent Allowance					350,000
A01203	Conveyance allowance					370,000
A0120D	Integrated Allowance					450,000
A01211	Hill allowance					4,000
A01217	Medical allowance					450,000
A01226	Computer allowance					150,000
A01239	Special allowance					150,000
A0123X	Ad-hoc Relief Allowance 2020					450,000
A0124C	Disparity Reduction Allowance					320,000

**GC21035 (Water Management &)
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042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042202	IRRIGATION DAMS					
NG1870	Deputy Director Water Management Nagar					
A0124N	Disparity Reduction Allowance 2022- 15%					320,000
A0124R	Adhoc Relief Allowance 2022					380,000
A03	TOTAL OPERATING EXPENSES					<u>950,000</u>
A032	TOTAL COMMUNICATIONS					<u>25,000</u>
A03201	Postage and telegraph					5,000
A03202	Telephone and trunk call					<u>20,000</u>
001	Telephone and Trunk Calls					20,000
A033	TOTAL UTILITIES					<u>115,000</u>
A03303	Electricity					<u>15,000</u>
001	Electricity					15,000
A03304	Hot and cold weather charges					<u>100,000</u>
003	Gilgit-Baltistan Weather Charges					100,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>600,000</u>
A03805	Travelling allowance					<u>200,000</u>
001	Travelling Allowance					200,000
A03807	P.O.L Charges A.planes					<u>400,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					400,000
A039	TOTAL GENERAL					<u>210,000</u>
A03901	Stationery					<u>100,000</u>
001	Stationery					100,000
A03906	Uniforms and protective clothing					<u>10,000</u>
001	Uniforms and Protective Clothing					10,000
A03970	Others					<u>100,000</u>
001	Others					100,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>220,000</u>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042202	IRRIGATION DAMS					
NG1870	Deputy Director Water Management Nagar					
A130	TOTAL TRANSPORT					<u>200,000</u>
A13001	Transport					<u>200,000</u>
001	Transport					200,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>10,000</u>
A13101	Machinery and Equipment					<u>10,000</u>
001	Machinery and Equipment					10,000
A132	TOTAL FURNITURE AND FIXTURE					<u>10,000</u>
A13201	Furniture and Fixtures					<u>10,000</u>
001	Furniture and Fixture					10,000
Deputy Director Water Management Nagar						9,664,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042202	IRRIGATION DAMS					
RG1870	Deputy Director Water Management Kharmang					
A01	TOTAL EMPLOYEES RELATED EXPENSES					<u>3,023,000</u>
A011	TOTAL PAY		2			<u>1,350,000</u>
A011-1	TOTAL PAY OF OFFICERS		1			<u>900,000</u>
A01101	Total Basic Pay		1			<u>750,000</u>
A047	Agriculture Engineer (BPS-17)		1			750,000
A01103	Special pay					150,000
A011-2	TOTAL PAY OF OTHER STAFF		1			<u>450,000</u>
A01151	Total Pay of Other Staff		1			<u>350,000</u>
L093	Lower Division Clerk (BPS-11)		1			350,000
A01153	Special pay					100,000
A012	TOTAL ALLOWANCES					<u>1,673,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,673,000</u>
A01202	House rent Allowance					250,000
A01203	Conveyance allowance					250,000
A0120D	Integrated Allowance					150,000
A01211	Hill allowance					3,000
A01217	Medical allowance					250,000
A01239	Special allowance					50,000
A0123X	Ad-hoc Relief Allowance 2020					250,000
A0124C	Disparity Reduction Allowance					130,000
A0124N	Disparity Reduction Allowance					130,000
	2022- 15%					
A0124R	Adhoc Relief Allowance 2022					210,000
A03	TOTAL OPERATING EXPENSES					<u>950,000</u>

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042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042202	IRRIGATION DAMS					
RG1870	Deputy Director Water Management Kharmang					
A032	TOTAL COMMUNICATIONS					<u>25,000</u>
A03201	Postage and telegraph					5,000
A03202	Telephone and trunk call					<u>20,000</u>
001	Telephone and Trunk Calls					20,000
A033	TOTAL UTILITIES					<u>115,000</u>
A03303	Electricity					<u>15,000</u>
001	Electricity					15,000
A03304	Hot and cold weather charges					<u>100,000</u>
003	Gilgit-Baltistan Weather Charges					100,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>600,000</u>
A03805	Travelling allowance					<u>200,000</u>
001	Travelling Allowance					200,000
A03807	P.O.L Charges A.planes					<u>400,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					400,000
A039	TOTAL GENERAL					<u>210,000</u>
A03901	Stationery					<u>100,000</u>
001	Stationery					100,000
A03906	Uniforms and protective clothing					<u>10,000</u>
001	Uniforms and Protective Clothing					10,000
A03970	Others					<u>100,000</u>
001	Others					100,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>220,000</u>
A130	TOTAL TRANSPORT					<u>200,000</u>
A13001	Transport					<u>200,000</u>
001	Transport					200,000

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042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042202	IRRIGATION DAMS					
SD1871	Deputy Director Water Management Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES					<u>27,480,000</u>
A011	TOTAL PAY	15				<u>13,260,000</u>
A011-1	TOTAL PAY OF OFFICERS	5				<u>4,720,000</u>
A01101	Total Basic Pay	5				<u>4,450,000</u>
D055	Deputy Director Irrigation (BPS-18)	1				1,280,000
A047	Agriculture Engineer (BPS-17)	1				820,000
W028	Water Management Officer (BPS-17)	1				1,190,000
A111	Assistant Engineer (BPS-16)	1				480,000
C077	Computer Operator (BPS-16)	1				680,000
A01103	Special pay					270,000
A011-2	TOTAL PAY OF OTHER STAFF	10				<u>8,540,000</u>
A01151	Total Pay of Other Staff	10				<u>8,320,000</u>
O001	Office Assistant (BPS-16)	1				5,530,000
L093	Lower Division Clerk (BPS-11)	1				240,000
S131	Sub Engineer (BPS-11)	1				470,000
F012	Field Assistant (BPS-07)	1				390,000
D159	Driver (BPS-05)	2				660,000
N006	Naib Qasid (BPS-02)	1				240,000
R045	Rodman (BPS-02)	3				790,000
A01153	Special pay					220,000
A012	TOTAL ALLOWANCES					<u>14,220,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>14,220,000</u>
A01202	House rent Allowance					450,000
A01203	Conveyance allowance					590,000

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042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042202	IRRIGATION DAMS					
SD1871	Deputy Director Water Management Skardu					
A0120D	Integrated Allowance					40,000
A01211	Hill allowance					10,000
A01217	Medical allowance					320,000
A01226	Computer allowance					10,000
A0123X	Ad-hoc Relief Allowance 2020					10,000,000
A0124C	Disparity Reduction Allowance					1,000,000
A0124N	Disparity Reduction Allowance 2022- 15%					620,000
A0124R	Adhoc Relief Allowance 2022					640,000
A01264	Technical Allowance					540,000
A03	TOTAL OPERATING EXPENSES					<u>1,280,000</u>
A032	TOTAL COMMUNICATIONS					<u>29,000</u>
A03201	Postage and telegraph					4,000
A03202	Telephone and trunk call					<u>25,000</u>
001	Telephone and Trunk Calls					25,000
A033	TOTAL UTILITIES					<u>246,000</u>
A03303	Electricity					<u>25,000</u>
001	Electricity					25,000
A03304	Hot and cold weather charges					<u>221,000</u>
003	Gilgit-Baltistan Weather Charges					221,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>700,000</u>
A03805	Travelling allowance					<u>250,000</u>
001	Travelling Allowance					250,000
A03807	P.O.L Charges A.planes					<u>450,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					450,000
A039	TOTAL GENERAL					<u>305,000</u>
A03901	Stationery					<u>150,000</u>
001	Stationery					150,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

Rs

Deputy Director Water Management Skardu	29,040,000
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042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042202	IRRIGATION DAMS					
SS1870	Deputy Director Water Management Shigar					
A01	TOTAL EMPLOYEES RELATED EXPENSES					<u>2,863,000</u>
A011	TOTAL PAY		2			<u>1,350,000</u>
A011-1	TOTAL PAY OF OFFICERS		1			<u>900,000</u>
A01101	Total Basic Pay		1			<u>750,000</u>
A047	Agriculture Engineer (BPS-17)		1			750,000
A01103	Special pay					150,000
A011-2	TOTAL PAY OF OTHER STAFF		1			<u>450,000</u>
A01151	Total Pay of Other Staff		1			<u>350,000</u>
L093	Lower Division Clerk (BPS-11)		1			350,000
A01153	Special pay					100,000
A012	TOTAL ALLOWANCES					<u>1,513,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,513,000</u>
A01202	House rent Allowance					250,000
A01203	Conveyance allowance					250,000
A0120D	Integrated Allowance					180,000
A01211	Hill allowance					3,000
A01217	Medical allowance					250,000
A01239	Special allowance					50,000
A0123X	Ad-hoc Relief Allowance 2020					150,000
A0124C	Disparity Reduction Allowance					130,000
A0124N	Disparity Reduction Allowance 2022- 15%					130,000
A0124R	Adhoc Relief Allowance 2022					120,000
A03	TOTAL OPERATING EXPENSES					<u>950,000</u>
A032	TOTAL COMMUNICATIONS					<u>25,000</u>

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042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042202	IRRIGATION DAMS					
SS1870	Deputy Director Water Management Shigar					
A03201	Postage and telegraph					5,000
A03202	Telephone and trunk call					<u>20,000</u>
001	Telephone and Trunk Calls					20,000
A033	TOTAL UTILITIES					<u>115,000</u>
A03303	Electricity					<u>15,000</u>
001	Electricity					15,000
A03304	Hot and cold weather charges					<u>100,000</u>
003	Gilgit-Baltistan Weather Charges					100,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>600,000</u>
A03805	Travelling allowance					<u>200,000</u>
001	Travelling Allowance					200,000
A03807	P.O.L Charges A.planes					<u>400,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					400,000
A039	TOTAL GENERAL					<u>210,000</u>
A03901	Stationery					<u>100,000</u>
001	Stationery					100,000
A03906	Uniforms and protective clothing					<u>10,000</u>
001	Uniforms and Protective Clothing					10,000
A03970	Others					<u>100,000</u>
001	Others					100,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>220,000</u>
A130	TOTAL TRANSPORT					<u>200,000</u>
A13001	Transport					<u>200,000</u>
001	Transport					200,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>10,000</u>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042202	IRRIGATION DAMS					
SS1870	Deputy Director Water Management Shigar					
A13101	Machinery and Equipment					<u>10,000</u>
001	Machinery and Equipment					10,000
A132	TOTAL FURNITURE AND FIXTURE					<u>10,000</u>
A13201	Furniture and Fixtures					<u>10,000</u>
001	Furniture and Fixture					10,000
Deputy Director Water Management Shigar						4,033,000