



Current Revenue Expenditure

Volume - III

WATER MANAGEMENT & IRRIGATION DEPARTMENT

EDUCATION



HEALTH



INFRASTRUCTURE



INDUSTRY



TOURISM



GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT



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GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT

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GC21035 (035)
Water Management & Irrigation Deptt
BUDGET ESTIMATES 2025-2026

DISTRICT	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
GILGIT	42	61,098,000	99,187,000	51,364,000	25,207,000	76,571,000
DIAMER	25	21,626,000	43,868,000	24,898,000	2,902,000	27,800,000
GHIZER	23	26,458,000	48,981,000	25,718,000	2,405,000	28,123,000
PROVINCIAL	19	33,352,000	43,493,000	61,578,000	10,333,000	71,911,000
SKARDU	17	25,924,000	52,460,000	7,742,000	101,940,000	109,682,000
GHANCHE	14	11,900,000	25,180,000	13,235,000	2,180,000	15,415,000
ASTORE	13	12,183,000	14,581,000	14,096,000	2,203,000	16,299,000
NAGAR	8	8,038,000	11,039,000	9,842,000	2,160,000	12,002,000
HUNZA	5	2,389,000	4,962,000	1,557,000	2,143,000	3,700,000
KHARMANG	5	4,447,000	5,079,000	1,626,000	1,860,000	3,486,000
SHIGAR	3	4,242,000	1,305,000	1,444,000	1,710,000	3,154,000
TOTAL	174	211,657,000	350,135,000	213,100,000	155,043,000	368,143,000

GC21035 (035)
Water Management & Irrigation Deptt

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
AT1871	Deputy Director Water Management Astore	12,183,000	14,581,000	16,299,000
DM1872	Deputy Director Water Management Diamer	21,626,000	43,868,000	27,800,000
GL1135	Water Management & Irrigation (Block AI GB-II (Block Allocations))	15,000,000		
GL1190	Secretary Water Management & Irrigation Department GB	33,352,000	43,493,000	41,998,000
GL1872	Director Water Management Gilgit-Baltistan	23,786,000	30,564,000	48,788,000
GL1873	Deputy Director Water Management Gilgit	22,312,000	68,623,000	27,783,000
GL4035	BLOCK FOR MANDATORY PAYMENTS			29,913,000
GN1871	Deputy Director Water Management Ghanche	11,900,000	25,180,000	15,415,000
GZ1871	Deputy Director Water Management Ghizer	26,458,000	48,981,000	28,123,000
HN1870	Deputy Director Water Management Hunza	2,389,000	4,962,000	3,700,000
NG1870	Deputy Director Water Management Nagar	8,038,000	11,039,000	12,002,000
RG1870	Deputy Director Water Management Kharmang	4,447,000	5,079,000	3,486,000
SD1871	Deputy Director Water Management Skardu	25,924,000	52,460,000	109,682,000
SS1870	Deputy Director Water Management Shigar	4,242,000	1,305,000	3,154,000
TOTAL		211,657,000	350,135,000	368,143,000

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Water Management & Irrigation Deptt

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>164,204,000</u>	<u>165,918,000</u>	<u>213,100,000</u>
A011	PAY	<u>76,075,000</u>	<u>72,393,000</u>	<u>89,659,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>38,278,000</u>	<u>38,359,000</u>	<u>51,533,000</u>
A01101	Basic Pay	33,623,000	36,248,000	49,428,000
A01102	Personal pay	2,157,000		
A01103	Special pay	2,489,000	2,105,000	2,099,000
A01105	Qualification Pay	9,000	6,000	6,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>37,797,000</u>	<u>34,034,000</u>	<u>38,126,000</u>
A01151	Pay of Other Staff	35,359,000	32,045,000	36,137,000
A01153	Special pay	2,438,000	1,989,000	1,989,000
A012	ALLOWANCES	<u>88,129,000</u>	<u>93,525,000</u>	<u>123,441,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>85,465,000</u>	<u>90,784,000</u>	<u>120,786,000</u>
A01202	House rent Allowance	5,020,000	4,176,000	4,196,000
A01203	Conveyance allowance	4,852,000	3,845,000	3,843,000
A0120D	Integrated Allowance	1,148,000	316,000	316,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	61,000		
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	342,000	358,000	358,000
A01211	Hill allowance	108,000	99,000	99,000
A01216	Qualification allowance	446,000	360,000	360,000
A01217	Medical allowance	3,168,000	2,407,000	2,404,000
A0121N	Personal Allowance	19,000	20,000	20,000
A01224	Entertainment allowance	37,000	6,000	6,000
A01226	Computer allowance	113,000	111,000	108,000
A0122S	Utility Allowance	1,049,000	1,085,000	1,075,000
A01235	Secretariat allowance		1,376,000	1,364,000
A01238	Charge allowance		140,000	140,000
A01239	Special allowance	285,000		
A0123E	Executive Allowance	5,277,000	5,519,000	5,469,000
A0123K	Superior Executive Allowance			873,000
A0123X	Ad-hoc Relief Allowance 2020	18,064,000	8,582,000	8,492,000
A01241	Utility allowance for electricity		8,000	8,000
A0124C	Disparity Reduction Allowance	8,394,000	7,517,000	7,438,000
A0124N	Disparity Reduction Allowance 2022- 15%	5,292,000	4,795,000	4,754,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0124R	Adhoc Relief Allowance 2022	6,728,000	6,264,000	6,205,000
A0124X	Adhoc Relief Allowance 2023	18,785,000	21,012,000	20,788,000
A01250	Incentive Allowance	1,886,000	2,846,000	2,820,000
A0125E	Adhoc Relief Allowance 2024		15,423,000	15,259,000
A01264	Technical Allowance	4,391,000	4,519,000	4,478,000
A01270	Other			29,913,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,664,000</u>	<u>2,741,000</u>	<u>2,655,000</u>
A01274	Medical charges		62,000	
A01277	Contingent paid staff	2,664,000	2,664,000	2,640,000
A01290	Governer's House Allowance		15,000	15,000
A03	TOTAL OPERATING EXPENSES	<u>26,128,000</u>	<u>30,010,000</u>	<u>29,933,000</u>
A032	COMMUNICATIONS	<u>613,000</u>	<u>663,000</u>	<u>613,000</u>
A03201	Postage and telegraph	53,000	53,000	53,000
A03202	Telephone and trunk call	560,000	610,000	560,000
A033	UTILITIES	<u>3,085,000</u>	<u>2,520,000</u>	<u>3,085,000</u>
A03303	Electricity	320,000	326,000	320,000
A03304	Hot and cold weather charges	2,765,000	2,194,000	2,765,000
A034	OCCUPANCY COSTS	<u>1,000,000</u>	<u>4,304,000</u>	<u>3,205,000</u>
A03402	Rent for office building	1,000,000	2,369,000	3,205,000
A03403	Rent for residential building		1,935,000	
A038	TRAVEL & TRANSPORTATION	<u>15,550,000</u>	<u>15,388,000</u>	<u>17,150,000</u>
A03805	Travelling allowance	5,350,000	4,688,000	5,350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	10,200,000	10,700,000	11,800,000
A039	GENERAL	<u>5,880,000</u>	<u>7,135,000</u>	<u>5,880,000</u>
A03901	Stationery	3,050,000	3,200,000	3,050,000
A03902	Printing and publication	180,000	585,000	180,000
A03906	Uniforms and protective clothing	100,000	100,000	100,000
A03970	Others	2,550,000	3,250,000	2,550,000
A06	TOTAL TRANSFERS	<u>310,000</u>	<u>189,000</u>	<u>310,000</u>

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A063	ENTERTAINMENT & GIFTS	<u>310,000</u>	<u>189,000</u>	<u>310,000</u>
A06301	Entertainments & Gifts	310,000	189,000	310,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>600,000</u>	<u>733,000</u>	<u>600,000</u>
A096	PURCHASE OF PLANT AND MACHINERY	<u>300,000</u>	<u>600,000</u>	<u>300,000</u>
A09601	Purchase of Plant and Machinery	300,000	600,000	300,000
A097	PURCHASE OF FURNITURE AND FIXTURE	<u>300,000</u>	<u>133,000</u>	<u>300,000</u>
A09701	Purchase of Furniture and Fixture	300,000	133,000	300,000
A12	TOTAL CIVIL WORKS	<u>15,000,000</u>	<u>65,940,000</u>	<u>115,000,000</u>
A122	IRRIGATION WORKS	<u>15,000,000</u>	<u>65,940,000</u>	<u>115,000,000</u>
A12201	Main Canals	15,000,000	65,940,000	115,000,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>5,415,000</u>	<u>87,345,000</u>	<u>9,200,000</u>
A130	TRANSPORT	<u>5,050,000</u>	<u>7,400,000</u>	<u>9,000,000</u>
A13001	Transport	5,050,000	7,400,000	9,000,000
A131	MACHINERY AND EQUIPMENT	<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
A13101	Machinery and Equipment	200,000	300,000	200,000
A132	FURNITURE AND FIXTURE	<u>165,000</u>	<u>265,000</u>	
A13201	Furniture and Fixtures	165,000	265,000	
A134	IRRIGATION WORKS		<u>5,577,000</u>	
A13470	Others		5,577,000	
A136	ROADS, HIGHWAYS AND BRIDGES		<u>73,803,000</u>	
A13602	Other roads		73,803,000	

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	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY OBJECT			
NET TOTAL	211,657,000	350,135,000	368,143,000

GC21035 (035)
Water Management & Irrigation Deptt
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	4			4	915,000
02	55			55	12,172,000
04	1			1	261,000
05	15			15	4,552,000
07	5			5	1,760,000
11	25			25	8,271,000
14	8			8	3,645,000
16	22			22	12,885,000
17	29			29	27,869,000
18	8			8	9,914,000
19	2			2	3,321,000
TOTAL	174			174	85,565,000

GC21035 (035)
Water Management & Irrigation Deptt

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
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>15,000,000</u>		
A122	TOTAL IRRIGATION WORKS			<u>15,000,000</u>		
A12201	Main Canals			<u>15,000,000</u>		
002	Main Canals/Minor Irrigation Works			15,000,000		
Water Management & Irrigation (Block AI GB-II (Block Allocations))				15,000,000		

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
GL1190	Secretary Water Management & Irrigation Department GB						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>23,869,000</u>	<u>29,936,000</u>	<u>31,665,000</u>
A011	TOTAL PAY		19	19	<u>7,386,000</u>	<u>8,846,000</u>	<u>9,845,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>5,478,000</u>	<u>5,817,000</u>	<u>5,563,000</u>
A01101	Total Basic Pay		5	5	<u>5,198,000</u>	<u>5,483,000</u>	<u>5,229,000</u>
S014	Secretary	(BPS-19)	1	1	1,291,000		1,342,000
D074	Deputy Secretary	(BPS-18)	1	1	1,488,000		1,536,000
P054	Private Secretary	(BPS-17)	1	1	708,000		746,000
S016	Section Officer	(BPS-17)	1	1	1,040,000		895,000
S147	Superintendent	(BPS-17)	1	1	671,000		710,000
A01103	Special pay				271,000	328,000	328,000
A01105	Qualification Pay				9,000	6,000	6,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>1,908,000</u>	<u>3,029,000</u>	<u>4,282,000</u>
A01151	Total Pay of Other Staff		14	14	<u>1,736,000</u>	<u>2,852,000</u>	<u>4,105,000</u>
A068	Assistant	(BPS-16)	1	1	188,000		499,000
S117	Stenotypist	(BPS-14)	1	1	174,000		414,000
U019	Upper Division Clerk	(BPS-14)	2	2	349,000		826,000
L093	Lower Division Clerk	(BPS-11)	3	3	287,000		648,000
D159	Driver	(BPS-05)	3	3	344,000		803,000
C053	Chowkidar	(BPS-01)	3	3	285,000		660,000
N006	Naib Qasid	(BPS-01)	1	1	109,000		255,000
A01153	Special pay				172,000	177,000	177,000
A012	TOTAL ALLOWANCES				<u>16,483,000</u>	<u>21,090,000</u>	<u>21,820,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,819,000</u>	<u>18,359,000</u>	<u>19,165,000</u>

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
GL1190	Secretary Water Management & Irrigation Department GB					
A01202	House rent Allowance			459,000	467,000	522,000
A01203	Conveyance allowance			410,000	343,000	373,000
A0120D	Integrated Allowance			10,000	11,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			61,000		
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			342,000	358,000	358,000
A01211	Hill allowance			9,000	10,000	10,000
A01216	Qualification allowance			3,000		
A01217	Medical allowance			289,000	300,000	300,000
A0121N	Personal Allowance			19,000	20,000	20,000
A01224	Entertainment allowance			7,000	6,000	6,000
A0122S	Utility Allowance			1,049,000	1,085,000	1,075,000
A01235	Secretariat allowance				1,376,000	1,364,000
A0123E	Executive Allowance			5,277,000	5,519,000	5,469,000
A0123K	Superior Executive Allowance					873,000
A0123X	Ad-hoc Relief Allowance 2020			897,000	975,000	966,000
A01241	Utility allowance for electricity				8,000	8,000
A0124R	Adhoc Relief Allowance 2022			726,000	755,000	748,000
A0124X	Adhoc Relief Allowance 2023			2,375,000	2,472,000	2,450,000
A01250	Incentive Allowance			1,886,000	2,846,000	2,820,000
A0125E	Adhoc Relief Allowance 2024				1,808,000	1,792,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,664,000</u>	<u>2,731,000</u>	<u>2,655,000</u>
A01274	Medical charges				52,000	
A01277	Contingent paid staff			<u>2,664,000</u>	<u>2,664,000</u>	<u>2,640,000</u>
001	Contingent Paid Staff			2,664,000	2,664,000	2,640,000
A01290	Governer's House Allowance				15,000	15,000
A03	TOTAL OPERATING EXPENSES			<u>6,883,000</u>	<u>9,395,000</u>	<u>6,883,000</u>
A032	TOTAL COMMUNICATIONS			<u>210,000</u>	<u>280,000</u>	<u>210,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>200,000</u>	<u>270,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls			200,000	270,000	200,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
GL1190	Secretary Water Management & Irrigation Department GB					
A033	TOTAL UTILITIES			<u>273,000</u>	<u>287,000</u>	<u>273,000</u>
A03304	Hot and cold weather charges			<u>273,000</u>	<u>287,000</u>	<u>273,000</u>
001	Hot and Cold Weather Charges				287,000	
003	Gilgit-Baltistan Weather Charges			273,000		273,000
A034	TOTAL OCCUPANCY COSTS				<u>1,935,000</u>	
A03403	Rent for residential building				<u>1,935,000</u>	
001	RENT FOR RESIDENTIAL BUILDING				1,935,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,800,000</u>	<u>4,638,000</u>	<u>4,800,000</u>
A03805	Travelling allowance			<u>1,800,000</u>	<u>1,138,000</u>	<u>1,800,000</u>
001	Travelling Allowance			1,800,000	1,138,000	1,800,000
A03807	P.O.L Charges A.planes			<u>3,000,000</u>	<u>3,500,000</u>	<u>3,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			3,000,000	3,500,000	3,000,000
A039	TOTAL GENERAL			<u>1,600,000</u>	<u>2,255,000</u>	<u>1,600,000</u>
A03901	Stationery			<u>700,000</u>	<u>850,000</u>	<u>700,000</u>
001	Stationery			700,000	850,000	700,000
A03902	Printing and publication			<u>100,000</u>	<u>505,000</u>	<u>100,000</u>
001	PRINTING AND PUBLICATION				505,000	100,000
A03970	Others			<u>800,000</u>	<u>900,000</u>	<u>800,000</u>
001	Others			800,000	900,000	800,000
A06	TOTAL TRANSFERS			<u>300,000</u>	<u>179,000</u>	<u>300,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>300,000</u>	<u>179,000</u>	<u>300,000</u>
A06301	Entertainments & Gifts			<u>300,000</u>	<u>179,000</u>	<u>300,000</u>
001	Entertainments & Gifts			300,000	179,000	300,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
GL1190	Secretary Water Management & Irrigation Department GB					
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>600,000</u>	<u>733,000</u>	<u>600,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>300,000</u>	<u>600,000</u>	<u>300,000</u>
A09601	Purchase of Plant and Machinery			<u>300,000</u>	<u>600,000</u>	<u>300,000</u>
001	Purchase of Plant & Machinery			300,000	600,000	300,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>300,000</u>	<u>133,000</u>	<u>300,000</u>
A09701	Purchase of Furniture and Fixture			300,000	133,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,700,000</u>	<u>3,250,000</u>	<u>2,550,000</u>
A130	TOTAL TRANSPORT			<u>1,600,000</u>	<u>2,950,000</u>	<u>2,500,000</u>
A13001	Transport			<u>1,600,000</u>	<u>2,950,000</u>	<u>2,500,000</u>
001	Transport			1,600,000	2,950,000	2,500,000
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>150,000</u>	
A13201	Furniture and Fixtures			<u>50,000</u>	<u>150,000</u>	
001	Furniture and Fixture			50,000	150,000	
Secretary Water Management & Irrigation Department GB				33,352,000	43,493,000	41,998,000

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042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042202	IRRIGATION DAMS						
AT1871	Deputy Director Water Management Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>10,220,000</u>	<u>12,582,000</u>	<u>14,096,000</u>
A011	TOTAL PAY		11	13	<u>5,120,000</u>	<u>5,721,000</u>	<u>7,277,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,820,000</u>	<u>3,304,000</u>	<u>5,032,000</u>
A01101	Total Basic Pay		5	5	<u>2,652,000</u>	<u>3,131,000</u>	<u>4,859,000</u>
D058	Deputy Director Water Management	(BPS-18)	1	1	818,000		1,521,000
A047	Agriculture Engineer	(BPS-17)	1	1	455,000		822,000
O005	Office Superintendent	(BPS-17)	1	1	496,000		895,000
W028	Water Management Officer	(BPS-17)	1	1	619,000		1,153,000
A111	Assistant Engineer	(BPS-16)	1	1	264,000		468,000
A01103	Special pay				168,000	173,000	173,000
A011-2	TOTAL PAY OF OTHER STAFF		6	8	<u>2,300,000</u>	<u>2,417,000</u>	<u>2,245,000</u>
A01151	Total Pay of Other Staff		6	8	<u>2,154,000</u>	<u>2,271,000</u>	<u>2,099,000</u>
O001	Office Assistant	(BPS-16)	1	1	488,000		598,000
L093	Lower Division Clerk	(BPS-11)	1	1	317,000		259,000
D159	Driver	(BPS-05)	1	1	355,000		266,000
N006	Naib Qasid	(BPS-02)	1	1	331,000		251,000
R034	Road Cooly	(BPS-02)		2			225,000
R045	Rodman	(BPS-02)	2	2	663,000		500,000
A01153	Special pay				146,000	146,000	146,000
A012	TOTAL ALLOWANCES				<u>5,100,000</u>	<u>6,861,000</u>	<u>6,819,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,100,000</u>	<u>6,861,000</u>	<u>6,819,000</u>
A01202	House rent Allowance				281,000	248,000	248,000
A01203	Conveyance allowance				353,000	362,000	362,000
A0120D	Integrated Allowance				29,000	33,000	33,000

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042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042202	IRRIGATION DAMS					
AT1871	Deputy Director Water Management Astore					
A01211	Hill allowance			6,000	6,000	6,000
A01216	Qualification allowance			59,000	60,000	60,000
A01217	Medical allowance			173,000	178,000	178,000
A0123X	Ad-hoc Relief Allowance 2020			617,000	654,000	648,000
A0124C	Disparity Reduction Allowance			468,000	480,000	480,000
A0124N	Disparity Reduction Allowance 2022- 15%			406,000	416,000	416,000
A0124R	Adhoc Relief Allowance 2022			484,000	496,000	496,000
A0124X	Adhoc Relief Allowance 2023			1,334,000	1,640,000	1,625,000
A0125E	Adhoc Relief Allowance 2024				1,194,000	1,183,000
A01264	Technical Allowance			890,000	1,094,000	1,084,000
A03	TOTAL OPERATING EXPENSES			<u>1,593,000</u>	<u>1,629,000</u>	<u>1,693,000</u>
A032	TOTAL COMMUNICATIONS			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Telephone and Trunk Calls			35,000	35,000	35,000
A033	TOTAL UTILITIES			<u>195,000</u>	<u>231,000</u>	<u>195,000</u>
A03303	Electricity			<u>25,000</u>	<u>61,000</u>	<u>25,000</u>
001	Electricity			25,000	61,000	25,000
A03304	Hot and cold weather charges			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
001	Hot and Cold Weather Charges				170,000	
003	Gilgit-Baltistan Weather Charges			170,000		170,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance			300,000	300,000	300,000
A03807	P.O.L Charges A.planes			<u>700,000</u>	<u>700,000</u>	<u>800,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	700,000	800,000
A039	TOTAL GENERAL			<u>360,000</u>	<u>360,000</u>	<u>360,000</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042202	IRRIGATION DAMS					
AT1871	Deputy Director Water Management Astore					
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery			200,000	200,000	200,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>370,000</u>	<u>370,000</u>	<u>510,000</u>
A130	TOTAL TRANSPORT			<u>350,000</u>	<u>350,000</u>	<u>500,000</u>
A13001	Transport			<u>350,000</u>	<u>350,000</u>	<u>500,000</u>
001	Transport			350,000	350,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	
001	Furniture and Fixture			10,000	10,000	
Deputy Director Water Management Astore				12,183,000	14,581,000	16,299,000

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042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042202	IRRIGATION DAMS						
DM1872	Deputy Director Water Management Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>19,364,000</u>	<u>24,191,000</u>	<u>24,898,000</u>
A011	TOTAL PAY		25	25	<u>9,360,000</u>	<u>11,363,000</u>	<u>12,180,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>2,002,000</u>	<u>3,748,000</u>	<u>5,838,000</u>
A01101	Total Basic Pay		7	7	<u>1,801,000</u>	<u>3,542,000</u>	<u>5,632,000</u>
D055	Deputy Director Irrigation (BPS-18)		1	1	383,000		1,190,000
A047	Agriculture Engineer (BPS-17)		1	1	174,000		561,000
O005	Office Superintendent (BPS-17)		1	1	285,000		895,000
W028	Water Management Officer (BPS-17)		1	1	371,000		1,153,000
A111	Assistant Engineer (BPS-16)		1	1	150,000		468,000
C077	Computer Operator (BPS-16)		2	2	438,000		1,365,000
A01103	Special pay				201,000	206,000	206,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>7,358,000</u>	<u>7,615,000</u>	<u>6,342,000</u>
A01151	Total Pay of Other Staff		18	18	<u>6,916,000</u>	<u>7,162,000</u>	<u>5,889,000</u>
O001	Office Assistant (BPS-16)		1	1	428,000		382,000
S117	Stenotypist (BPS-14)		1	1	568,000		507,000
L093	Lower Division Clerk (BPS-11)		1	1	301,000		273,000
S131	Sub Engineer (BPS-11)		1	1	350,000		315,000
F012	Field Assistant (BPS-07)		1	1	301,000		273,000
D159	Driver (BPS-05)		1	1	577,000		261,000
D159	Driver (BPS-04)		1	1	283,000		261,000
C053	Chowkidar (BPS-02)		1	1	477,000		420,000
N006	Naib Qasid (BPS-02)		3	3	1,140,000		1,007,000
R045	Rodman (BPS-02)		7	7	2,491,000		2,190,000
A01153	Special pay				442,000	453,000	453,000

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042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042202	IRRIGATION DAMS					
DM1872	Deputy Director Water Management Diامر					
A012	TOTAL ALLOWANCES			<u>10,004,000</u>	<u>12,828,000</u>	<u>12,718,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,004,000</u>	<u>12,828,000</u>	<u>12,718,000</u>
A01202	House rent Allowance			602,000	618,000	612,000
A01203	Conveyance allowance			629,000	645,000	639,000
A0120D	Integrated Allowance			95,000	98,000	98,000
A01211	Hill allowance			21,000	22,000	22,000
A01216	Qualification allowance			118,000	120,000	120,000
A01217	Medical allowance			431,000	442,000	442,000
A01226	Computer allowance			36,000	36,000	36,000
A0123X	Ad-hoc Relief Allowance 2020			1,342,000	1,425,000	1,412,000
A0124C	Disparity Reduction Allowance			1,532,000	1,570,000	1,556,000
A0124N	Disparity Reduction Allowance 2022- 15%			956,000	980,000	971,000
A0124R	Adhoc Relief Allowance 2022			956,000	980,000	971,000
A0124X	Adhoc Relief Allowance 2023			3,286,000	3,382,000	3,352,000
A0125E	Adhoc Relief Allowance 2024				2,510,000	2,487,000
A03	TOTAL OPERATING EXPENSES			<u>1,892,000</u>	<u>1,792,000</u>	<u>2,392,000</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>404,000</u>	<u>404,000</u>	<u>404,000</u>
A03303	Electricity			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Electricity			25,000	25,000	25,000
A03304	Hot and cold weather charges			<u>379,000</u>	<u>379,000</u>	<u>379,000</u>
001	Hot and Cold Weather Charges				379,000	
003	Gilgit-Baltistan Weather Charges			379,000		379,000
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>		<u>100,000</u>
A03402	Rent for office building			<u>100,000</u>		<u>100,000</u>
001	Rent for Office Building			100,000		100,000

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042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042202	IRRIGATION DAMS					
DM1872	Deputy Director Water Management Diamer					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,500,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance			300,000	300,000	300,000
A03807	P.O.L Charges A.planes			<u>700,000</u>	<u>700,000</u>	<u>1,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	700,000	1,200,000
A039	TOTAL GENERAL			<u>365,000</u>	<u>365,000</u>	<u>365,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery			200,000	200,000	200,000
A03902	Printing and publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	PRINTING AND PUBLICATION				10,000	10,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000	150,000
A12	TOTAL CIVIL WORKS				<u>2,893,000</u>	
A122	TOTAL IRRIGATION WORKS				<u>2,893,000</u>	
A12201	Main Canals				<u>2,893,000</u>	
001	Main Canals				2,893,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>370,000</u>	<u>14,992,000</u>	<u>510,000</u>
A130	TOTAL TRANSPORT			<u>350,000</u>	<u>350,000</u>	<u>500,000</u>
A13001	Transport			<u>350,000</u>	<u>350,000</u>	<u>500,000</u>
001	Transport			350,000	350,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042202	IRRIGATION DAMS					
DM1872	Deputy Director Water Management Diamer					
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	
001	Furniture and Fixture			10,000	10,000	
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES				<u>14,622,000</u>	
A13602	Other roads				<u>14,622,000</u>	
001	Other Roads				14,622,000	
Deputy Director Water Management Diamer				21,626,000	43,868,000	27,800,000

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042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042202	IRRIGATION DAMS						
GL1872	Director Water Management Gilgit-Baltistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>18,222,000</u>	<u>24,199,000</u>	<u>26,589,000</u>
A011	TOTAL PAY		23	23	<u>8,839,000</u>	<u>11,388,000</u>	<u>14,028,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>3,265,000</u>	<u>5,068,000</u>	<u>8,227,000</u>
A01101	Total Basic Pay		7	7	<u>856,000</u>	<u>4,790,000</u>	<u>7,955,000</u>
D113	Director Water Management	(BPS-19)	1	1	219,000		1,979,000
W029	Water Management Specialist	(BPS-18)	1	1	128,000		1,199,000
A015	Accounts Officer	(BPS-17)	1	1	111,000		1,043,000
A111	Assistant Engineer	(BPS-17)	1	1	103,000		968,000
O005	Office Superintendent	(BPS-17)	1	1	95,000		895,000
W028	Water Management Officer	(BPS-17)	1	1	123,000		1,153,000
C077	Computer Operator	(BPS-16)	1	1	77,000		718,000
A01102	Personal pay				2,157,000		
A01103	Special pay				252,000	278,000	272,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>5,574,000</u>	<u>6,320,000</u>	<u>5,801,000</u>
A01151	Total Pay of Other Staff		16	16	<u>5,252,000</u>	<u>5,960,000</u>	<u>5,441,000</u>
O001	Office Assistant	(BPS-16)	1	1	644,000		670,000
S117	Stenotypist	(BPS-14)	1	1	487,000		507,000
U019	Upper Division Clerk	(BPS-14)	1	1	412,000		432,000
S131	Sub Engineer	(BPS-11)	3	3	1,071,000		1,115,000
D159	Driver	(BPS-05)	3	3	975,000		1,014,000
C060	Chowkidar/Sweeper	(BPS-02)	2	2	489,000		500,000
N011	Naib Qasid/Baildar	(BPS-02)	3	3	685,000		703,000
R045	Rodman	(BPS-02)	2	2	489,000		500,000
A01153	Special pay				322,000	360,000	360,000

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042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042202	IRRIGATION DAMS					
GL1872	Director Water Management Gilgit-Baltistan					
A012	TOTAL ALLOWANCES			<u>9,383,000</u>	<u>12,811,000</u>	<u>12,561,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,383,000</u>	<u>12,801,000</u>	<u>12,561,000</u>
A01202	House rent Allowance			716,000	798,000	782,000
A01203	Conveyance allowance			521,000	579,000	566,000
A0120D	Integrated Allowance			48,000	54,000	54,000
A01211	Hill allowance			16,000	18,000	18,000
A01216	Qualification allowance			59,000		
A01217	Medical allowance			351,000	391,000	388,000
A01224	Entertainment allowance			30,000		
A01226	Computer allowance			1,000	3,000	
A0123X	Ad-hoc Relief Allowance 2020			1,198,000	1,375,000	1,350,000
A0124C	Disparity Reduction Allowance			1,242,000	1,394,000	1,366,000
A0124N	Disparity Reduction Allowance 2022- 15%			772,000	866,000	849,000
A0124R	Adhoc Relief Allowance 2022			891,000	989,000	970,000
A0124X	Adhoc Relief Allowance 2023			3,005,000	3,337,000	3,272,000
A0125E	Adhoc Relief Allowance 2024				2,450,000	2,404,000
A01264	Technical Allowance			533,000	547,000	542,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>10,000</u>	
A01274	Medical charges				10,000	
A03	TOTAL OPERATING EXPENSES			<u>4,699,000</u>	<u>5,500,000</u>	<u>6,139,000</u>
A032	TOTAL COMMUNICATIONS			<u>135,000</u>	<u>135,000</u>	<u>135,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Telephone and Trunk Calls			130,000	130,000	130,000
A033	TOTAL UTILITIES			<u>639,000</u>	<u>475,000</u>	<u>639,000</u>
A03303	Electricity			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Electricity			130,000	130,000	130,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042202	IRRIGATION DAMS					
GL1872	Director Water Management Gilgit-Baltistan					
A03304	Hot and cold weather charges			<u>509,000</u>	<u>345,000</u>	<u>509,000</u>
001	Hot and Cold Weather Charges				345,000	
003	Gilgit-Baltistan Weather Charges			509,000		509,000
A034	TOTAL OCCUPANCY COSTS			<u>700,000</u>	<u>1,665,000</u>	<u>2,040,000</u>
A03402	Rent for office building			<u>700,000</u>	<u>1,665,000</u>	<u>2,040,000</u>
001	Rent for Office Building			700,000	1,665,000	2,040,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,400,000</u>	<u>2,400,000</u>	<u>2,500,000</u>
A03805	Travelling allowance			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001	Travelling Allowance			700,000	700,000	700,000
A03807	P.O.L Charges A.planes			<u>1,700,000</u>	<u>1,700,000</u>	<u>1,800,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,700,000	1,700,000	1,800,000
A039	TOTAL GENERAL			<u>825,000</u>	<u>825,000</u>	<u>825,000</u>
A03901	Stationery			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001	Stationery			350,000	350,000	350,000
A03902	Printing and publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	PRINTING AND PUBLICATION				50,000	50,000
A03906	Uniforms and protective clothing			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Uniforms and Protective Clothing			25,000	25,000	25,000
A03970	Others			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Others			400,000	400,000	400,000
A06	TOTAL TRANSFERS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A06301	Entertainments & Gifts			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Entertainments & Gifts			10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042202	IRRIGATION DAMS					
GL1872	Director Water Management Gilgit-Baltistan					
A12	TOTAL CIVIL WORKS					<u>15,000,000</u>
A122	TOTAL IRRIGATION WORKS					<u>15,000,000</u>
A12201	Main Canals					<u>15,000,000</u>
001	Main Canals					15,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>855,000</u>	<u>855,000</u>	<u>1,050,000</u>
A130	TOTAL TRANSPORT			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
A13001	Transport			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
001	Transport			800,000	800,000	1,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	
A13201	Furniture and Fixtures			<u>5,000</u>	<u>5,000</u>	
001	Furniture and Fixture			5,000	5,000	
Director Water Management Gilgit-Baltistan				23,786,000	30,564,000	48,788,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042202	IRRIGATION DAMS						
GL1873	Deputy Director Water Management Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>20,094,000</u>	<u>25,627,000</u>	<u>24,775,000</u>
A011	TOTAL PAY		19	19	<u>10,262,000</u>	<u>11,949,000</u>	<u>11,215,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>6,026,000</u>	<u>7,128,000</u>	<u>7,027,000</u>
A01101	Total Basic Pay		7	7	<u>5,676,000</u>	<u>6,730,000</u>	<u>6,629,000</u>
D055	Deputy Director Irrigation	(BPS-18)	1	1	1,323,000		1,536,000
O005	Office Superintendent	(BPS-17)	1	1	760,000		895,000
W028	Water Management Officer	(BPS-17)	2	2	1,981,000		2,306,000
A111	Assistant Engineer	(BPS-16)	1	1	401,000		478,000
C077	Computer Operator	(BPS-16)	2	2	1,211,000		1,414,000
A01103	Special pay				350,000	398,000	398,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,236,000</u>	<u>4,821,000</u>	<u>4,188,000</u>
A01151	Total Pay of Other Staff		12	12	<u>3,991,000</u>	<u>4,546,000</u>	<u>3,913,000</u>
O001	Office Assistant	(BPS-16)	1	1	779,000		646,000
L093	Lower Division Clerk	(BPS-11)	1	1	448,000		244,000
S131	Sub Engineer	(BPS-11)	1	1	554,000		457,000
F012	Field Assistant	(BPS-07)	2	2	554,000		743,000
D159	Driver	(BPS-05)	2	3	508,000		890,000
D159	Driver	(BPS-04)	1		282,000		
C053	Chowkidar	(BPS-02)	1	1	287,000		234,000
N006	Naib Qasid	(BPS-02)	1	1	306,000		251,000
R045	Rodman	(BPS-02)	2	2	273,000		448,000
A01153	Special pay				245,000	275,000	275,000
A012	TOTAL ALLOWANCES				<u>9,832,000</u>	<u>13,678,000</u>	<u>13,560,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,832,000</u>	<u>13,678,000</u>	<u>13,560,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042202	IRRIGATION DAMS					
GL1873	Deputy Director Water Management Gilgit					
A01202	House rent Allowance			705,000	819,000	812,000
A01203	Conveyance allowance			590,000	666,000	660,000
A0120D	Integrated Allowance			19,000	22,000	22,000
A01211	Hill allowance			12,000	14,000	14,000
A01216	Qualification allowance			59,000		
A01217	Medical allowance			329,000	371,000	371,000
A01226	Computer allowance			33,000	36,000	36,000
A0123X	Ad-hoc Relief Allowance 2020			1,229,000	1,433,000	1,420,000
A0124C	Disparity Reduction Allowance			1,101,000	1,232,000	1,221,000
A0124N	Disparity Reduction Allowance 2022- 15%			684,000	764,000	757,000
A0124R	Adhoc Relief Allowance 2022			919,000	1,038,000	1,029,000
A0124X	Adhoc Relief Allowance 2023			3,090,000	3,486,000	3,455,000
A0125E	Adhoc Relief Allowance 2024				2,560,000	2,537,000
A01264	Technical Allowance			1,062,000	1,237,000	1,226,000
A03	TOTAL OPERATING EXPENSES			<u>1,898,000</u>	<u>1,878,000</u>	<u>1,998,000</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>3,000</u>	<u>23,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			<u>20,000</u>		<u>20,000</u>
001	Telephone and Trunk Calls			20,000		20,000
A033	TOTAL UTILITIES			<u>345,000</u>	<u>345,000</u>	<u>345,000</u>
A03303	Electricity			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Electricity			15,000	15,000	15,000
A03304	Hot and cold weather charges			<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
001	Hot and Cold Weather Charges				330,000	
003	Gilgit-Baltistan Weather Charges			330,000		330,000
A034	TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03402	Rent for office building			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Rent for Office Building			200,000	200,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042202	IRRIGATION DAMS					
GL1873	Deputy Director Water Management Gilgit					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>900,000</u>	<u>900,000</u>	<u>1,000,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance			300,000	300,000	300,000
A03807	P.O.L Charges A.planes			<u>600,000</u>	<u>600,000</u>	<u>700,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	600,000	700,000
A039	TOTAL GENERAL			<u>430,000</u>	<u>430,000</u>	<u>430,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery			200,000	200,000	200,000
A03902	Printing and publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	PRINTING AND PUBLICATION				20,000	20,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others			200,000	200,000	200,000
A12	TOTAL CIVIL WORKS				<u>9,303,000</u>	
A122	TOTAL IRRIGATION WORKS				<u>9,303,000</u>	
A12201	Main Canals				<u>9,303,000</u>	
001	Main Canals				9,303,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>320,000</u>	<u>31,815,000</u>	<u>1,010,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
A13001	Transport			<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
001	Transport			300,000	300,000	1,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042202	IRRIGATION DAMS					
GL1873	Deputy Director Water Management Gilgit					
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	
001	Furniture and Fixture			10,000	10,000	
A134	TOTAL IRRIGATION WORKS				<u>5,577,000</u>	
A13470	Others				<u>5,577,000</u>	
001	Others				5,577,000	
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES				<u>25,918,000</u>	
A13602	Other roads				<u>25,918,000</u>	
001	Other Roads				25,918,000	
Deputy Director Water Management Gilgit				22,312,000	68,623,000	27,783,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042202	IRRIGATION DAMS						
GN1871	Deputy Director Water Management Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>10,110,000</u>	<u>13,016,000</u>	<u>13,235,000</u>
A011	TOTAL PAY		12	14	<u>6,008,000</u>	<u>6,107,000</u>	<u>6,377,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>3,247,000</u>	<u>3,349,000</u>	<u>3,093,000</u>
A01101	Total Basic Pay		3	3	<u>3,075,000</u>	<u>3,172,000</u>	<u>2,916,000</u>
D058	Deputy Director Water Management	(BPS-18)	1	1	990,000		941,000
A047	Agriculture Engineer	(BPS-17)	1	1	852,000		822,000
W028	Water Management Officer	(BPS-17)	1	1	1,233,000		1,153,000
A01103	Special pay				172,000	177,000	177,000
A011-2	TOTAL PAY OF OTHER STAFF		2	11	<u>2,761,000</u>	<u>2,758,000</u>	<u>3,284,000</u>
A01151	Total Pay of Other Staff		2	11	<u>2,602,000</u>	<u>2,595,000</u>	<u>3,121,000</u>
O001	Office Assistant	(BPS-16)	1	1	443,000		548,000
L093	Lower Division Clerk	(BPS-11)	1	1	191,000		244,000
S131	Sub Engineer	(BPS-11)	3	1	1,077,000		857,000
D159	Driver	(BPS-05)	1	1	282,000		349,000
R038	Road Mate	(BPS-02)		4			405,000
R045	Rodman	(BPS-02)	3	3	609,000		718,000
A01153	Special pay				159,000	163,000	163,000
A012	TOTAL ALLOWANCES				<u>4,102,000</u>	<u>6,909,000</u>	<u>6,858,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,102,000</u>	<u>6,909,000</u>	<u>6,858,000</u>
A01202	House rent Allowance				289,000	297,000	297,000
A01203	Conveyance allowance				303,000	311,000	311,000
A0120D	Integrated Allowance				32,000	33,000	33,000
A01211	Hill allowance				8,000	9,000	9,000
A01216	Qualification allowance				35,000	60,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042202	IRRIGATION DAMS					
GN1871	Deputy Director Water Management Ghanche					
A01217	Medical allowance			195,000	200,000	200,000
A0123X	Ad-hoc Relief Allowance 2020			665,000	707,000	701,000
A0124C	Disparity Reduction Allowance			707,000	725,000	718,000
A0124N	Disparity Reduction Allowance 2022- 15%			256,000	450,000	450,000
A0124R	Adhoc Relief Allowance 2022			301,000	529,000	524,000
A0124X	Adhoc Relief Allowance 2023			1,000,000	1,758,000	1,742,000
A0125E	Adhoc Relief Allowance 2024				1,283,000	1,271,000
A01264	Technical Allowance			311,000	547,000	542,000
A03	TOTAL OPERATING EXPENSES			<u>1,470,000</u>	<u>1,470,000</u>	<u>1,570,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Telephone and Trunk Calls			15,000	15,000	15,000
A033	TOTAL UTILITIES			<u>203,000</u>	<u>203,000</u>	<u>203,000</u>
A03303	Electricity			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Electricity			15,000	15,000	15,000
A03304	Hot and cold weather charges			<u>188,000</u>	<u>188,000</u>	<u>188,000</u>
001	Hot and Cold Weather Charges				188,000	
003	Gilgit-Baltistan Weather Charges			188,000		188,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>900,000</u>	<u>900,000</u>	<u>1,000,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance			300,000	300,000	300,000
A03807	P.O.L Charges A.planes			<u>600,000</u>	<u>600,000</u>	<u>700,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			600,000	600,000	700,000
A039	TOTAL GENERAL			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042202	IRRIGATION DAMS					
GN1871	Deputy Director Water Management Ghanche					
001	Stationery			200,000	200,000	200,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>320,000</u>	<u>10,694,000</u>	<u>610,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>600,000</u>
A13001	Transport			<u>300,000</u>	<u>300,000</u>	<u>600,000</u>
001	Transport			300,000	300,000	600,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	
001	Furniture and Fixture			10,000	10,000	
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES				<u>10,374,000</u>	
A13602	Other roads				<u>10,374,000</u>	
001	Other Roads				10,374,000	
Deputy Director Water Management Ghanche				11,900,000	25,180,000	15,415,000

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042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042202	IRRIGATION DAMS						
GZ1871	Deputy Director Water Management Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>24,443,000</u>	<u>27,202,000</u>	<u>25,718,000</u>
A011	TOTAL PAY		21	23	<u>12,983,000</u>	<u>12,670,000</u>	<u>11,311,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	7	<u>8,111,000</u>	<u>7,771,000</u>	<u>6,510,000</u>
A01101	Total Basic Pay		8	7	<u>7,701,000</u>	<u>7,350,000</u>	<u>6,089,000</u>
D058	Deputy Director Water Management	(BPS-18)	1	1	879,000		829,000
A047	Agriculture Engineer	(BPS-17)	1	1	869,000		822,000
O005	Office Superintendent	(BPS-17)	1	1	1,115,000		1,043,000
W028	Water Management Officer	(BPS-17)	3	2	3,674,000		2,306,000
A111	Assistant Engineer	(BPS-16)	1	1	662,000		621,000
C077	Computer Operator	(BPS-16)	1	1	502,000		468,000
A01103	Special pay				410,000	421,000	421,000
A011-2	TOTAL PAY OF OTHER STAFF		13	16	<u>4,872,000</u>	<u>4,899,000</u>	<u>4,801,000</u>
A01151	Total Pay of Other Staff		13	16	<u>4,585,000</u>	<u>4,604,000</u>	<u>4,506,000</u>
O001	Office Assistant	(BPS-16)	1	1	716,000		670,000
U019	Upper Division Clerk	(BPS-14)	1	1	479,000		452,000
L093	Lower Division Clerk	(BPS-11)	1	1	239,000		231,000
S131	Sub Engineer	(BPS-11)	1	1	333,000		315,000
F012	Field Assistant	(BPS-07)	1	1	381,000		358,000
D159	Driver	(BPS-05)	1	1	340,000		319,000
C053	Chowkidar	(BPS-02)	1	1	359,000		333,000
N006	Naib Qasid	(BPS-02)	1	1	320,000		296,000
R034	Road Cooly	(BPS-02)		3			225,000
R045	Rodman	(BPS-02)	5	5	1,418,000		1,307,000
A01153	Special pay				287,000	295,000	295,000

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042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042202	IRRIGATION DAMS					
GZ1871	Deputy Director Water Management Ghizer					
A012	TOTAL ALLOWANCES			<u>11,460,000</u>	<u>14,532,000</u>	<u>14,407,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,460,000</u>	<u>14,532,000</u>	<u>14,407,000</u>
A01202	House rent Allowance			739,000	697,000	691,000
A01203	Conveyance allowance			713,000	741,000	734,000
A0120D	Integrated Allowance			63,000	65,000	65,000
A01211	Hill allowance			14,000	15,000	15,000
A01216	Qualification allowance			59,000	60,000	60,000
A01217	Medical allowance			396,000	406,000	406,000
A01226	Computer allowance			18,000	18,000	18,000
A01238	Charge allowance				140,000	140,000
A0123X	Ad-hoc Relief Allowance 2020			1,377,000	1,460,000	1,447,000
A0124C	Disparity Reduction Allowance			1,472,000	1,507,000	1,493,000
A0124N	Disparity Reduction Allowance 2022- 15%			917,000	940,000	932,000
A0124R	Adhoc Relief Allowance 2022			1,072,000	1,098,000	1,088,000
A0124X	Adhoc Relief Allowance 2023			3,553,000	3,636,000	3,603,000
A0125E	Adhoc Relief Allowance 2024				2,655,000	2,631,000
A01264	Technical Allowance			1,067,000	1,094,000	1,084,000
A03	TOTAL OPERATING EXPENSES			<u>1,695,000</u>	<u>1,695,000</u>	<u>1,795,000</u>
A032	TOTAL COMMUNICATIONS			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Telephone and Trunk Calls			35,000	35,000	35,000
A033	TOTAL UTILITIES			<u>402,000</u>	<u>402,000</u>	<u>402,000</u>
A03303	Electricity			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Electricity			25,000	25,000	25,000
A03304	Hot and cold weather charges			<u>377,000</u>	<u>377,000</u>	<u>377,000</u>
001	Hot and Cold Weather Charges				377,000	
003	Gilgit-Baltistan Weather Charges			377,000		377,000

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042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042202	IRRIGATION DAMS					
GZ1871	Deputy Director Water Management Ghizer					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>900,000</u>	<u>900,000</u>	<u>1,000,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance			300,000	300,000	300,000
A03807	P.O.L Charges A.planes			<u>600,000</u>	<u>600,000</u>	<u>700,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	600,000	700,000
A039	TOTAL GENERAL			<u>355,000</u>	<u>355,000</u>	<u>355,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery			200,000	200,000	200,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000	150,000
A12	TOTAL CIVIL WORKS				<u>2,773,000</u>	
A122	TOTAL IRRIGATION WORKS				<u>2,773,000</u>	
A12201	Main Canals				<u>2,773,000</u>	
001	Main Canals				2,773,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>320,000</u>	<u>17,311,000</u>	<u>610,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>1,300,000</u>	<u>600,000</u>
A13001	Transport			<u>300,000</u>	<u>1,300,000</u>	<u>600,000</u>
001	Transport			300,000	1,300,000	600,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042202	IRRIGATION DAMS					
GZ1871	Deputy Director Water Management Ghizer					
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	
001	Furniture and Fixture			10,000	10,000	
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES				<u>15,991,000</u>	
A13602	Other roads				<u>15,991,000</u>	
001	Other Roads				15,991,000	
Deputy Director Water Management Ghizer				26,458,000	48,981,000	28,123,000

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042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042202	IRRIGATION DAMS						
HN1870	Deputy Director Water Management Hunza						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>1,301,000</u>		<u>1,557,000</u>
A011	TOTAL PAY		1	5	<u>484,000</u>		<u>1,557,000</u>
A011-1	TOTAL PAY OF OFFICERS			1			<u>1,115,000</u>
A01101	Total Basic Pay			1			<u>1,115,000</u>
W028	Water Management Officer	(BPS-17)		1			1,115,000
A011-2	TOTAL PAY OF OTHER STAFF		1	4	<u>484,000</u>		<u>442,000</u>
A01151	Total Pay of Other Staff		1	4	<u>337,000</u>		<u>442,000</u>
L093	Lower Division Clerk	(BPS-11)	1	1	337,000		217,000
R034	Road Cooly	(BPS-02)		3			225,000
A01153	Special pay				147,000		
A012	TOTAL ALLOWANCES				<u>817,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES				<u>817,000</u>		
A01202	House rent Allowance				98,000		
A01203	Conveyance allowance				98,000		
A0120D	Integrated Allowance				49,000		
A01211	Hill allowance				2,000		
A01217	Medical allowance				98,000		
A01239	Special allowance				40,000		
A0123X	Ad-hoc Relief Allowance 2020				118,000		
A0124C	Disparity Reduction Allowance				108,000		
A0124N	Disparity Reduction Allowance 2022- 15%				108,000		
A0124R	Adhoc Relief Allowance 2022				98,000		
A03	TOTAL OPERATING EXPENSES				<u>868,000</u>	<u>1,779,000</u>	<u>1,633,000</u>
A032	TOTAL COMMUNICATIONS				<u>25,000</u>	<u>25,000</u>	<u>25,000</u>

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042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042202	IRRIGATION DAMS					
HN1870	Deputy Director Water Management Hunza					
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>33,000</u>	<u>15,000</u>	<u>33,000</u>
A03303	Electricity			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Electricity			15,000	15,000	15,000
A03304	Hot and cold weather charges			<u>18,000</u>		<u>18,000</u>
003	Gilgit-Baltistan Weather Charges			18,000		18,000
A034	TOTAL OCCUPANCY COSTS				<u>329,000</u>	<u>565,000</u>
A03402	Rent for office building				<u>329,000</u>	<u>565,000</u>
001	Rent for Office Building				329,000	565,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>500,000</u>	<u>700,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance			200,000	200,000	200,000
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000	300,000	500,000
A039	TOTAL GENERAL			<u>310,000</u>	<u>910,000</u>	<u>310,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery			200,000	200,000	200,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			<u>100,000</u>	<u>700,000</u>	<u>100,000</u>
001	Others			100,000	700,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>220,000</u>	<u>3,183,000</u>	<u>510,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>500,000</u>
A13001	Transport			<u>200,000</u>	<u>200,000</u>	<u>500,000</u>

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042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042202	IRRIGATION DAMS					
HN1870	Deputy Director Water Management Hunza					
001	Transport			200,000	200,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	
001	Furniture and Fixture			10,000	10,000	
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES				<u>2,963,000</u>	
A13602	Other roads				<u>2,963,000</u>	
001	Other Roads				2,963,000	
Deputy Director Water Management Hunza				2,389,000	4,962,000	3,700,000

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042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042202	IRRIGATION DAMS						
NG1870	Deputy Director Water Management Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>6,568,000</u>	<u>9,165,000</u>	<u>9,842,000</u>
A011	TOTAL PAY		8	8	<u>2,617,000</u>	<u>4,349,000</u>	<u>5,057,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>759,000</u>	<u>2,174,000</u>	<u>3,285,000</u>
A01101	Total Basic Pay		4	4	<u>652,000</u>	<u>2,050,000</u>	<u>3,161,000</u>
A047	Agriculture Engineer	(BPS-17)	1	1	173,000		822,000
W028	Water Management Officer	(BPS-17)	1	1	247,000		1,153,000
A111	Assistant Engineer	(BPS-16)	1	1	100,000		468,000
C077	Computer Operator	(BPS-16)	1	1	132,000		718,000
A01103	Special pay				107,000	124,000	124,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,858,000</u>	<u>2,175,000</u>	<u>1,772,000</u>
A01151	Total Pay of Other Staff		4	4	<u>1,751,000</u>	<u>2,055,000</u>	<u>1,652,000</u>
S117	Stenotypist	(BPS-14)	1	1	655,000		507,000
L093	Lower Division Clerk	(BPS-11)	1	1	289,000		231,000
S131	Sub Engineer	(BPS-11)	2	2	807,000		914,000
A01153	Special pay				107,000	120,000	120,000
A012	TOTAL ALLOWANCES				<u>3,951,000</u>	<u>4,816,000</u>	<u>4,785,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,951,000</u>	<u>4,816,000</u>	<u>4,785,000</u>
A01202	House rent Allowance				203,000	232,000	232,000
A01203	Conveyance allowance				171,000	198,000	198,000
A0120D	Integrated Allowance				440,000		
A01211	Hill allowance				4,000	5,000	5,000
A01216	Qualification allowance				54,000	60,000	60,000
A01217	Medical allowance				105,000	119,000	119,000
A01226	Computer allowance				15,000	18,000	18,000
A01239	Special allowance				147,000		
A0123X	Ad-hoc Relief Allowance 2020				470,000	553,000	548,000

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042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042202	IRRIGATION DAMS					
NG1870	Deputy Director Water Management Nagar					
A0124C	Disparity Reduction Allowance			534,000	609,000	604,000
A0124N	Disparity Reduction Allowance 2022- 15%			333,000	379,000	379,000
A0124R	Adhoc Relief Allowance 2022			333,000	379,000	379,000
A0124X	Adhoc Relief Allowance 2023			1,142,000	1,301,000	1,289,000
A0125E	Adhoc Relief Allowance 2024				963,000	954,000
A03	TOTAL OPERATING EXPENSES			<u>1,250,000</u>	<u>1,443,000</u>	<u>1,650,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>115,000</u>	<u>133,000</u>	<u>115,000</u>
A03303	Electricity			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Electricity			15,000	15,000	15,000
A03304	Hot and cold weather charges			<u>100,000</u>	<u>118,000</u>	<u>100,000</u>
001	Hot and Cold Weather Charges				118,000	
003	Gilgit-Baltistan Weather Charges			100,000		100,000
A034	TOTAL OCCUPANCY COSTS				<u>175,000</u>	<u>300,000</u>
A03402	Rent for office building				<u>175,000</u>	<u>300,000</u>
001	Rent for Office Building				175,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>800,000</u>	<u>800,000</u>	<u>900,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance			300,000	300,000	300,000
A03807	P.O.L Charges A.planes			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	500,000	600,000
A039	TOTAL GENERAL			<u>310,000</u>	<u>310,000</u>	<u>310,000</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042202	IRRIGATION DAMS					
NG1870	Deputy Director Water Management Nagar					
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery			200,000	200,000	200,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others			100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>220,000</u>	<u>431,000</u>	<u>510,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>500,000</u>
A13001	Transport			<u>200,000</u>	<u>200,000</u>	<u>500,000</u>
001	Transport			200,000	200,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	
001	Furniture and Fixture			10,000	10,000	
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES				<u>211,000</u>	
A13602	Other roads				<u>211,000</u>	
001	Other Roads				211,000	
Deputy Director Water Management Nagar				8,038,000	11,039,000	12,002,000

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042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042202	IRRIGATION DAMS						
RG1870	Deputy Director Water Management Kharmang						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>2,977,000</u>		<u>1,626,000</u>
A011	TOTAL PAY		2	5	<u>1,343,000</u>		<u>1,626,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>929,000</u>		<u>784,000</u>
A01101	Total Basic Pay		1	1	<u>782,000</u>		<u>784,000</u>
A047	Agriculture Engineer	(BPS-17)	1	1	782,000		784,000
A01103	Special pay				147,000		
A011-2	TOTAL PAY OF OTHER STAFF		1	4	<u>414,000</u>		<u>842,000</u>
A01151	Total Pay of Other Staff		1	4	<u>316,000</u>		<u>842,000</u>
L093	Lower Division Clerk	(BPS-11)	1	1	316,000		217,000
S131	Sub Engineer	(BPS-11)		1			400,000
R034	Road Cooly	(BPS-02)		2			225,000
A01153	Special pay				98,000		
A012	TOTAL ALLOWANCES				<u>1,634,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,634,000</u>		
A01202	House rent Allowance				244,000		
A01203	Conveyance allowance				244,000		
A0120D	Integrated Allowance				147,000		
A01211	Hill allowance				3,000		
A01217	Medical allowance				244,000		
A01239	Special allowance				49,000		
A0123X	Ad-hoc Relief Allowance 2020				244,000		
A0124C	Disparity Reduction Allowance				127,000		
A0124N	Disparity Reduction Allowance				127,000		
	2022- 15%						
A0124R	Adhoc Relief Allowance 2022				205,000		

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042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042202	IRRIGATION DAMS					
RG1870	Deputy Director Water Management Kharmang					
A03	TOTAL OPERATING EXPENSES			<u>1,250,000</u>	<u>1,135,000</u>	<u>1,350,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>115,000</u>		<u>115,000</u>
A03303	Electricity			<u>15,000</u>		<u>15,000</u>
001	Electricity			15,000		15,000
A03304	Hot and cold weather charges			<u>100,000</u>		<u>100,000</u>
003	Gilgit-Baltistan Weather Charges			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>800,000</u>	<u>800,000</u>	<u>900,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance			300,000	300,000	300,000
A03807	P.O.L Charges A.planes			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	500,000	600,000
A039	TOTAL GENERAL			<u>310,000</u>	<u>310,000</u>	<u>310,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery			200,000	200,000	200,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others			100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>220,000</u>	<u>3,944,000</u>	<u>510,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>500,000</u>
A13001	Transport			<u>200,000</u>	<u>200,000</u>	<u>500,000</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042202	IRRIGATION DAMS					
RG1870	Deputy Director Water Management Kharmang					
001	Transport			200,000	200,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	
001	Furniture and Fixture			10,000	10,000	
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES				<u>3,724,000</u>	
A13602	Other roads				<u>3,724,000</u>	
001	Other Roads				3,724,000	
Deputy Director Water Management Kharmang				4,447,000	5,079,000	3,486,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042202	IRRIGATION DAMS						
SD1871	Deputy Director Water Management Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>24,214,000</u>		<u>7,742,000</u>
A011	TOTAL PAY		15	17	<u>10,330,000</u>		<u>7,742,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,712,000</u>		<u>4,275,000</u>
A01101	Total Basic Pay		5	5	<u>4,448,000</u>		<u>4,275,000</u>
D055	Deputy Director Irrigation (BPS-18)		1	1	1,207,000		1,162,000
A047	Agriculture Engineer (BPS-17)		1	1	869,000		822,000
W028	Water Management Officer (BPS-17)		1	1	1,197,000		1,153,000
A111	Assistant Engineer (BPS-16)		1	1	486,000		468,000
C077	Computer Operator (BPS-16)		1	1	689,000		670,000
A01103	Special pay				264,000		
A011-2	TOTAL PAY OF OTHER STAFF		10	12	<u>5,618,000</u>		<u>3,467,000</u>
A01151	Total Pay of Other Staff		10	12	<u>5,403,000</u>		<u>3,467,000</u>
O001	Office Assistant (BPS-16)		1	1	886,000		548,000
L093	Lower Division Clerk (BPS-11)		1	1	383,000		217,000
S131	Sub Engineer (BPS-11)		1	1	760,000		457,000
F012	Field Assistant (BPS-07)		1	1	634,000		386,000
D159	Driver (BPS-05)		2	2	1,068,000		650,000
C053	Chowkidar (BPS-02)			2			225,000
N006	Naib Qasid (BPS-02)		1	1	397,000		234,000
R045	Rodman (BPS-02)		3	3	1,275,000		750,000
A01153	Special pay				215,000		
A012	TOTAL ALLOWANCES				<u>13,884,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,884,000</u>		

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042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042202	IRRIGATION DAMS					
SD1871	Deputy Director Water Management Skardu					
A01202	House rent Allowance			440,000		
A01203	Conveyance allowance			576,000		
A0120D	Integrated Allowance			40,000		
A01211	Hill allowance			10,000		
A01217	Medical allowance			313,000		
A01226	Computer allowance			10,000		
A0123X	Ad-hoc Relief Allowance 2020			9,760,000		
A0124C	Disparity Reduction Allowance			976,000		
A0124N	Disparity Reduction Allowance 2022- 15%			606,000		
A0124R	Adhoc Relief Allowance 2022			625,000		
A01264	Technical Allowance			528,000		
A03	TOTAL OPERATING EXPENSES			<u>1,430,000</u>	<u>1,209,000</u>	<u>1,530,000</u>
A032	TOTAL COMMUNICATIONS			<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
A03201	Postage and telegraph			4,000	4,000	4,000
A03202	Telephone and trunk call			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Telephone and Trunk Calls			25,000	25,000	25,000
A033	TOTAL UTILITIES			<u>246,000</u>	<u>25,000</u>	<u>246,000</u>
A03303	Electricity			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Electricity			25,000	25,000	25,000
A03304	Hot and cold weather charges			<u>221,000</u>		<u>221,000</u>
003	Gilgit-Baltistan Weather Charges			221,000		221,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>800,000</u>	<u>800,000</u>	<u>900,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance			300,000	300,000	300,000
A03807	P.O.L Charges A.planes			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	500,000	600,000
A039	TOTAL GENERAL			<u>355,000</u>	<u>355,000</u>	<u>355,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042202	IRRIGATION DAMS					
SD1871	Deputy Director Water Management Skardu					
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery			200,000	200,000	200,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000	150,000
A12	TOTAL CIVIL WORKS				<u>50,971,000</u>	<u>100,000,000</u>
A122	TOTAL IRRIGATION WORKS				<u>50,971,000</u>	<u>100,000,000</u>
A12201	Main Canals				<u>50,971,000</u>	<u>100,000,000</u>
001	Main Canals				50,971,000	
002	Main Canals/Minor Irrigation Works					100,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>280,000</u>	<u>280,000</u>	<u>410,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>400,000</u>
A13001	Transport			<u>250,000</u>	<u>250,000</u>	<u>400,000</u>
001	Transport			250,000	250,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	
001	Furniture and Fixture			20,000	20,000	
Deputy Director Water Management Skardu				25,924,000	52,460,000	109,682,000

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042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042202	IRRIGATION DAMS						
SS1870	Deputy Director Water Management Shigar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>2,822,000</u>		<u>1,444,000</u>
A011	TOTAL PAY		2	3	<u>1,343,000</u>		<u>1,444,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>929,000</u>		<u>784,000</u>
A01101	Total Basic Pay		1	1	<u>782,000</u>		<u>784,000</u>
A047	Agriculture Engineer	(BPS-17)	1	1	782,000		784,000
A01103	Special pay				147,000		
A011-2	TOTAL PAY OF OTHER STAFF		1	2	<u>414,000</u>		<u>660,000</u>
A01151	Total Pay of Other Staff		1	2	<u>316,000</u>		<u>660,000</u>
L093	Lower Division Clerk	(BPS-11)	1	1	316,000		217,000
S131	Sub Engineer	(BPS-11)		1			443,000
A01153	Special pay				98,000		
A012	TOTAL ALLOWANCES				<u>1,479,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,479,000</u>		
A01202	House rent Allowance				244,000		
A01203	Conveyance allowance				244,000		
A0120D	Integrated Allowance				176,000		
A01211	Hill allowance				3,000		
A01217	Medical allowance				244,000		
A01239	Special allowance				49,000		
A0123X	Ad-hoc Relief Allowance 2020				147,000		
A0124C	Disparity Reduction Allowance				127,000		
A0124N	Disparity Reduction Allowance				127,000		
	2022- 15%						
A0124R	Adhoc Relief Allowance 2022				118,000		
A03	TOTAL OPERATING EXPENSES				<u>1,200,000</u>	<u>1,085,000</u>	<u>1,300,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042202	IRRIGATION DAMS					
SS1870	Deputy Director Water Management Shigar					
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>115,000</u>		<u>115,000</u>
A03303	Electricity			<u>15,000</u>		<u>15,000</u>
001	Electricity			15,000		15,000
A03304	Hot and cold weather charges			<u>100,000</u>		<u>100,000</u>
003	Gilgit-Baltistan Weather Charges			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>750,000</u>	<u>750,000</u>	<u>850,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Travelling Allowance			250,000	250,000	250,000
A03807	P.O.L Charges A.planes			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	500,000	600,000
A039	TOTAL GENERAL			<u>310,000</u>	<u>310,000</u>	<u>310,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery			200,000	200,000	200,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others			100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>220,000</u>	<u>220,000</u>	<u>410,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>400,000</u>
A13001	Transport			<u>200,000</u>	<u>200,000</u>	<u>400,000</u>
001	Transport			200,000	200,000	400,000

GC21035 (035)
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042202	IRRIGATION DAMS					
SS1870	Deputy Director Water Management Shigar					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	
001	Furniture and Fixture			10,000	10,000	
Deputy Director Water Management Shigar				4,242,000	1,305,000	3,154,000