

**BUDGET  
2025-26**



## Current Revenue Expenditure Volume - III

**WATER MANAGEMENT & IRRIGATION DEPARTMENT**

**EDUCATION**



**HEALTH**



**INFRASTRUCTURE**



**INDUSTRY**



**TOURISM**



**GOVERNMENT OF GILGIT-BALTISTAN  
FINANCE DEPARTMENT**



# BUDGET

---

**2025 - 2026**

---

**GOVERNMENT OF GILGIT-BALTISTAN  
FINANCE DEPARTMENT**

## **Table of Content**

<b>S.No</b>	<b>Fund Center Description</b>	<b>Page. No</b>
1	District Wise Summary	1
2	Fund Center Wise Summary	2
3	Major/Minor & Detail Object Wise Summary	3 - 6
4	BPS Wise Summary of SNE 2025-26	7
5	DDO Wise Detail of SNE & Budget Estimates	8 - 50

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

<b>DISTRICT</b>	<b>POSTS 2025-2026</b>	<b>BUDGET ESTIMATES</b>	<b>REVISED ESTIMATES</b>	<b>BUDGET ESTIMATES 2025-2026</b>		
		<b>2024-2025</b>	<b>2024-2025</b>	<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
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
<b>TOTAL</b>	<b>174</b>	<b>211,657,000</b>	<b>350,135,000</b>	<b>213,100,000</b>	<b>155,043,000</b>	<b>368,143,000</b>

**GC21035 (035)**  
**Water Management & Irrigation Deptt**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES</b>	<b>REVISED ESTIMATES</b>	<b>BUDGET ESTIMATES</b>
		<b>2024-2025</b>	<b>2024-2025</b>	<b>2025-2026</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
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 Al 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
<b>TOTAL</b>		<b>211,657,000</b>	<b>350,135,000</b>	<b>368,143,000</b>

**GC21035 (035)**  
**Water Management & Irrigation Deptt**

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026	
		Rs	Rs	Rs	
<b>SUMMARY</b>					
<b>OBJECT</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>	<b><u>164,204,000</u></b>	<b><u>165,918,000</u></b>	<b><u>213,100,000</u></b>	
<b>A011</b>	<b>PAY</b>	<b><u>76,075,000</u></b>	<b><u>72,393,000</u></b>	<b><u>89,659,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>38,278,000</u></b>	<b><u>38,359,000</u></b>	<b><u>51,533,000</u></b>	
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	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>37,797,000</u></b>	<b><u>34,034,000</u></b>	<b><u>38,126,000</u></b>	
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	
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>88,129,000</u></b>	<b><u>93,525,000</u></b>	<b><u>123,441,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>85,465,000</u></b>	<b><u>90,784,000</u></b>	<b><u>120,786,000</u></b>	
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	

**GC21035 (035)**  
**Water Management & Irrigation Deptt**

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

**GC21035 (035)**  
**Water Management & Irrigation Deptt**

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
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	

**GC21035 (035)**  
**Water Management & Irrigation Deptt**

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

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

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
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
<b>TOTAL</b>	<b>174</b>			<b>174</b>	<b>85,565,000</b>

**GC21035 (035)**  
**Water Management & Irrigation Deptt**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		2024-2025    2025-2026			
04	<b>ECONOMIC AFFAIRS</b>			Rs	Rs
042	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
0422	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>GL1135</b>	<b>Water Management &amp; Irrigation (Block Al GB-II (Block Allocations)</b>				
A12	<b>TOTAL CIVIL WORKS</b>		<u>15,000,000</u>		
A122	<b>TOTAL IRRIGATION WORKS</b>		<u>15,000,000</u>		
A12201	Main Canals		<u>15,000,000</u>		
002	Main Canals/Minor Irrigation Works		15,000,000		
<b>Water Management &amp; Irrigation (Block Al GB-II (Block Allocations)</b>			<b>15,000,000</b>		

**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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422</b>	<b>IRRIGATION</b>					
<b>042201</b>	<b>ADMINISTRATION</b>					
<b>GL1190</b>	<b>Secretary Water Management &amp; Irrigation Department GB</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>			<b>23,869,000</b>	<b>29,936,000</b>	<b>31,665,000</b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b>7,386,000</b>	<b>8,846,000</b>	<b>9,845,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b>5,478,000</b>	<b>5,817,000</b>	<b>5,563,000</b>
A01101	Total Basic Pay	5	5	5,198,000	5,483,000	5,229,000
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
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<b>1,908,000</b>	<b>3,029,000</b>	<b>4,282,000</b>
A01151	Total Pay of Other Staff	14	14	1,736,000	2,852,000	4,105,000
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
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b>16,483,000</b>	<b>21,090,000</b>	<b>21,820,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b>13,819,000</b>	<b>18,359,000</b>	<b>19,165,000</b>

**GC21035 (035)**  
**Water Management & Irrigation Deptt**

**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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>GL1190</b>	<b>Secretary Water Management &amp; Irrigation Department GB</b>				
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
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b>2,664,000</b>	<b>2,731,000</b>	<b>2,655,000</b>
A01274	Medical charges			52,000	
A01277	Contingent paid staff		<b>2,664,000</b>	<b>2,664,000</b>	<b>2,640,000</b>
001	Contingent Paid Staff		2,664,000	2,664,000	2,640,000
A01290	Governer's House Allowance			15,000	15,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b>6,883,000</b>	<b>9,395,000</b>	<b>6,883,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b>210,000</b>	<b>280,000</b>	<b>210,000</b>
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		<b>200,000</b>	<b>270,000</b>	<b>200,000</b>
001	Telephone and Trunk Calls		200,000	270,000	200,000

**GC21035 (035)**  
**Water Management & Irrigation Deptt**

**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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>GL1190</b>	<b>Secretary Water Management &amp; Irrigation Department GB</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<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
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>1,935,000</u>	
A03403	Rent for residential building			<u>1,935,000</u>	
001	RENT FOR RESIDENTIAL BUILDING			1,935,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<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 H.coptors S.Cars M/C(Govt.)		<u>3,000,000</u>	<u>3,500,000</u>	<u>3,000,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		3,000,000	3,500,000	3,000,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<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
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u>300,000</u>	<u>179,000</u>	<u>300,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<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

**GC21035 (035)**  
**Water Management & Irrigation Deptt**

**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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>GL1190</b>	<b>Secretary Water Management &amp; Irrigation Department GB</b>				
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>		<u>600,000</u>	<u>733,000</u>	<u>600,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>		<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
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>		<u>300,000</u>	<u>133,000</u>	<u>300,000</u>
A09701	Purchase of Furniture and Fixture		300,000	133,000	300,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>1,700,000</u>	<u>3,250,000</u>	<u>2,550,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<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
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<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	
<b>Secretary Water Management &amp; Irrigation Department GB</b>			<b>33,352,000</b>	<b>43,493,000</b>	<b>41,998,000</b>

**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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>GL4035 BLOCK FOR MANDATORY PAYMENTS</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>29,913,000</u></b>	
<b>A012 TOTAL ALLOWANCES</b>				<b><u>29,913,000</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b><u>29,913,000</u></b>	
A01270 Other				<b><u>29,913,000</u></b>	
017 Mandatory ERE Payments				29,913,000	
<b>BLOCK FOR MANDATORY PAYMENTS</b>				<b><u>29,913,000</u></b>	

**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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422</b>	<b>IRRIGATION</b>					
<b>042202</b>	<b>IRRIGATION DAMS</b>					
<b>AT1871</b>	<b>Deputy Director Water Management Astore</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>10,220,000</u></b>	<b><u>12,582,000</u></b>	<b><u>14,096,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>11</b>	<b>13</b>	<b><u>5,120,000</u></b>	<b><u>5,721,000</u></b>	<b><u>7,277,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>2,820,000</u></b>	<b><u>3,304,000</u></b>	<b><u>5,032,000</u></b>
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	818,000		1,521,000
A047	Agriculture Engineer	(BPS-17)	1	455,000		822,000
O005	Office Superintendent	(BPS-17)	1	496,000		895,000
W028	Water Management Officer	(BPS-17)	1	619,000		1,153,000
A111	Assistant Engineer	(BPS-16)	1	264,000		468,000
A01103	Special pay			168,000	173,000	173,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>8</b>	<b><u>2,300,000</u></b>	<b><u>2,417,000</u></b>	<b><u>2,245,000</u></b>
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	488,000		598,000
L093	Lower Division Clerk	(BPS-11)	1	317,000		259,000
D159	Driver	(BPS-05)	1	355,000		266,000
N006	Naib Qasid	(BPS-02)	1	331,000		251,000
R034	Road Cooly	(BPS-02)	2			225,000
R045	Rodman	(BPS-02)	2	663,000		500,000
A01153	Special pay			146,000	146,000	146,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,100,000</u></b>	<b><u>6,861,000</u></b>	<b><u>6,819,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,100,000</u></b>	<b><u>6,861,000</u></b>	<b><u>6,819,000</u></b>
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

**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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042202 IRRIGATION DAMS</b>					
<b>AT1871 Deputy Director Water Management Astore</b>					
A01211 Hill allowance		6,000	6,000	6,000	6,000
A01216 Qualification allowance		59,000	60,000	60,000	60,000
A01217 Medical allowance		173,000	178,000	178,000	178,000
A0123X Ad-hoc Relief Allowance 2020		617,000	654,000	648,000	648,000
A0124C Disparity Reduction Allowance		468,000	480,000	480,000	480,000
A0124N Disparity Reduction Allowance 2022- 15%		406,000	416,000	416,000	416,000
A0124R Adhoc Relief Allowance 2022		484,000	496,000	496,000	496,000
A0124X Adhoc Relief Allowance 2023		1,334,000	1,640,000	1,625,000	1,625,000
A0125E Adhoc Relief Allowance 2024			1,194,000	1,183,000	1,183,000
A01264 Technical Allowance		890,000	1,094,000	1,084,000	1,084,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b>1,593,000</b>	<b>1,629,000</b>	<b>1,693,000</b>	
<b>A032 TOTAL COMMUNICATIONS</b>		<b>38,000</b>	<b>38,000</b>	<b>38,000</b>	
A03201 Postage and telegraph		3,000	3,000	3,000	3,000
A03202 Telephone and trunk call		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Telephone and Trunk Calls		35,000	35,000	35,000	35,000
<b>A033 TOTAL UTILITIES</b>		<b>195,000</b>	<b>231,000</b>	<b>195,000</b>	
A03303 Electricity		<u>25,000</u>	<u>61,000</u>	<u>25,000</u>	
001 Electricity		25,000	61,000	25,000	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		170,000
003 Gilgit-Baltistan Weather Charges		170,000			170,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>1,100,000</b>	
A03805 Travelling allowance		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	
001 Travelling Allowance		300,000	300,000	300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>700,000</u>	<u>700,000</u>	<u>800,000</u>	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		700,000	700,000	800,000	800,000
<b>A039 TOTAL GENERAL</b>		<b>360,000</b>	<b>360,000</b>	<b>360,000</b>	

**GC21035 (035)**  
**Water Management & Irrigation Deptt**

**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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042202</b>	<b>IRRIGATION DAMS</b>				
<b>AT1871</b>	<b>Deputy Director Water Management Astore</b>				
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
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>370,000</u>	<u>370,000</u>	<u>510,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<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
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<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	
<b>Deputy Director Water Management Astore</b>			<b>12,183,000</b>	<b>14,581,000</b>	<b>16,299,000</b>

**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				
<b>04 ECONOMIC AFFAIRS</b>						
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422 IRRIGATION</b>						
<b>042202 IRRIGATION DAMS</b>						
<b>DM1872 Deputy Director Water Management Diamer</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<b>19,364,000</b>	<b>24,191,000</b>	<b>24,898,000</b>
<b>A011 TOTAL PAY</b>	<b>25</b>	<b>25</b>		<b>9,360,000</b>	<b>11,363,000</b>	<b>12,180,000</b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>		<b>2,002,000</b>	<b>3,748,000</b>	<b>5,838,000</b>
A01101 Total Basic Pay	7	7		1,801,000	3,542,000	5,632,000
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
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>18</b>	<b>18</b>		<b>7,358,000</b>	<b>7,615,000</b>	<b>6,342,000</b>
A01151 Total Pay of Other Staff	18	18		6,916,000	7,162,000	5,889,000
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

**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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042202 IRRIGATION DAMS</b>					
<b>DM1872 Deputy Director Water Management Diamer</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b>10,004,000</b>	<b>12,828,000</b>	<b>12,718,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>10,004,000</b>	<b>12,828,000</b>	<b>12,718,000</b>
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
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>1,892,000</b>	<b>1,792,000</b>	<b>2,392,000</b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b>23,000</b>	<b>23,000</b>	<b>23,000</b>
A03201 Postage and telegraph			3,000	3,000	3,000
A03202 Telephone and trunk call			<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
001 Telephone and Trunk Calls			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b>404,000</b>	<b>404,000</b>	<b>404,000</b>
A03303 Electricity			<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
001 Electricity			25,000	25,000	25,000
A03304 Hot and cold weather charges			<b>379,000</b>	<b>379,000</b>	<b>379,000</b>
001 Hot and Cold Weather Charges				379,000	
003 Gilgit-Baltistan Weather Charges			379,000		379,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b>100,000</b>		<b>100,000</b>
A03402 Rent for office building			<b>100,000</b>		<b>100,000</b>
001 Rent for Office Building			100,000		100,000

**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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042202 IRRIGATION DAMS</b>					
<b>DM1872 Deputy Director Water Management Diamer</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,500,000</u>
A03805 Travelling allowance			300,000	300,000	300,000
001 Travelling Allowance			300,000	300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>700,000</u>	<u>700,000</u>	<u>1,200,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			700,000	700,000	1,200,000
<b>A039 TOTAL GENERAL</b>			<u>365,000</u>	<u>365,000</u>	<u>365,000</u>
A03901 Stationery			200,000	200,000	200,000
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
<b>A12 TOTAL CIVIL WORKS</b>				<u>2,893,000</u>	
<b>A122 TOTAL IRRIGATION WORKS</b>					<u>2,893,000</u>
A12201 Main Canals					<u>2,893,000</u>
001 Main Canals					2,893,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>370,000</u>	<u>14,992,000</u>	<u>510,000</u>
<b>A130 TOTAL TRANSPORT</b>			<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
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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>

**GC21035 (035)**  
**Water Management & Irrigation Deptt**

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

**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				
<b>04 ECONOMIC AFFAIRS</b>						
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422 IRRIGATION</b>						
<b>042202 IRRIGATION DAMS</b>						
<b>GL1872 Director Water Management</b>						
<b>Gilgit-Baltistan</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<b>18,222,000</b>	<b>24,199,000</b>	<b>26,589,000</b>
<b>A011 TOTAL PAY</b>	<b>23</b>	<b>23</b>		<b>8,839,000</b>	<b>11,388,000</b>	<b>14,028,000</b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>		<b>3,265,000</b>	<b>5,068,000</b>	<b>8,227,000</b>
A01101 Total Basic Pay	7	7		856,000	4,790,000	7,955,000
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
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>		<b>5,574,000</b>	<b>6,320,000</b>	<b>5,801,000</b>
A01151 Total Pay of Other Staff	16	16		5,252,000	5,960,000	5,441,000
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

**GC21035 (035)**  
**Water Management & Irrigation Deptt**

**042202 IRRIGATION DAMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	2024-2025	2025-2026	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042202 IRRIGATION DAMS</b>					
<b>GL1872 Director Water Management Gilgit-Baltistan</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>9,383,000</u></b>	<b><u>12,811,000</u></b>	<b><u>12,561,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>9,383,000</u></b>	<b><u>12,801,000</u></b>	<b><u>12,561,000</u></b>
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
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>10,000</u></b>	
A01274 Medical charges				10,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>4,699,000</u></b>	<b><u>5,500,000</u></b>	<b><u>6,139,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>135,000</u></b>	<b><u>135,000</u></b>	<b><u>135,000</u></b>
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
<b>A033 TOTAL UTILITIES</b>			<b><u>639,000</u></b>	<b><u>475,000</u></b>	<b><u>639,000</u></b>
A03303 Electricity			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001 Electricity			130,000	130,000	130,000

**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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042202 IRRIGATION DAMS</b>					
<b>GL1872 Director Water Management Gilgit-Baltistan</b>					
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
<b>A034 TOTAL OCCUPANCY COSTS</b>			<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
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<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 H.coptors S.Cars M/C(Govt.)			<u>1,700,000</u>	<u>1,700,000</u>	<u>1,800,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,700,000	1,700,000	1,800,000
<b>A039 TOTAL GENERAL</b>			<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
<b>A06 TOTAL TRANSFERS</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<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

**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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042202 IRRIGATION DAMS</b>					
<b>GL1872 Director Water Management Gilgit-Baltistan</b>					
<b>A12 TOTAL CIVIL WORKS</b>				<b><u>15,000,000</u></b>	
<b>A122 TOTAL IRRIGATION WORKS</b>				<b><u>15,000,000</u></b>	
A12201 Main Canals				<b><u>15,000,000</u></b>	
001 Main Canals				15,000,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>855,000</u></b>	<b><u>855,000</u></b>	<b><u>1,050,000</u></b>	
<b>A130 TOTAL TRANSPORT</b>		<b><u>800,000</u></b>	<b><u>800,000</u></b>	<b><u>1,000,000</u></b>	
A13001 Transport		800,000	800,000	1,000,000	
001 Transport		800,000	800,000	1,000,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>	
A13101 Machinery and Equipment		50,000	50,000	50,000	
001 Machinery and Equipment		50,000	50,000	50,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>		
A13201 Furniture and Fixtures		5,000	5,000		
001 Furniture and Fixture		5,000	5,000		
<b>Director Water Management Gilgit-Baltistan</b>		<b><u>23,786,000</u></b>	<b><u>30,564,000</u></b>	<b><u>48,788,000</u></b>	

**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				
<b>04 ECONOMIC AFFAIRS</b>						
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422 IRRIGATION</b>						
<b>042202 IRRIGATION DAMS</b>						
<b>GL1873 Deputy Director Water Management Gilgit</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<b>20,094,000</b>	<b>25,627,000</b>	<b>24,775,000</b>
<b>A011 TOTAL PAY</b>	<b>19</b>	<b>19</b>		<b>10,262,000</b>	<b>11,949,000</b>	<b>11,215,000</b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>		<b>6,026,000</b>	<b>7,128,000</b>	<b>7,027,000</b>
A01101 Total Basic Pay	7	7		5,676,000	6,730,000	6,629,000
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
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>		<b>4,236,000</b>	<b>4,821,000</b>	<b>4,188,000</b>
A01151 Total Pay of Other Staff	12	12		3,991,000	4,546,000	3,913,000
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
<b>A012 TOTAL ALLOWANCES</b>				<b>9,832,000</b>	<b>13,678,000</b>	<b>13,560,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>9,832,000</b>	<b>13,678,000</b>	<b>13,560,000</b>

**GC21035 (035)**  
**Water Management & Irrigation Deptt**

**042202 IRRIGATION DAMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	2024-2025	2025-2026	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042202 IRRIGATION DAMS</b>					
<b>GL1873 Deputy Director Water Management Gilgit</b>					
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	
<b>A03 TOTAL OPERATING EXPENSES</b>		<b>1,898,000</b>	<b>1,878,000</b>	<b>1,998,000</b>	
<b>A032 TOTAL COMMUNICATIONS</b>		<b>23,000</b>	<b>3,000</b>	<b>23,000</b>	
A03201 Postage and telegraph		3,000	3,000	3,000	
A03202 Telephone and trunk call		20,000		20,000	
001 Telephone and Trunk Calls		20,000		20,000	
<b>A033 TOTAL UTILITIES</b>		<b>345,000</b>	<b>345,000</b>	<b>345,000</b>	
A03303 Electricity		15,000	15,000	15,000	
001 Electricity		15,000	15,000	15,000	
A03304 Hot and cold weather charges		330,000	330,000	330,000	
001 Hot and Cold Weather Charges			330,000		
003 Gilgit-Baltistan Weather Charges		330,000		330,000	
<b>A034 TOTAL OCCUPANCY COSTS</b>		<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	
A03402 Rent for office building		200,000	200,000	200,000	
001 Rent for Office Building		200,000	200,000	200,000	

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

**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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042202 IRRIGATION DAMS</b>					
<b>GL1873 Deputy Director Water Management Gilgit</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<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	
<b>A134 TOTAL IRRIGATION WORKS</b>				<u>5,577,000</u>	
A13470 Others				<u>5,577,000</u>	
001 Others				5,577,000	
<b>A136 TOTAL ROADS, HIGHWAYS AND BRIDGES</b>				<u>25,918,000</u>	
A13602 Other roads				<u>25,918,000</u>	
001 Other Roads				25,918,000	
<b>Deputy Director Water Management Gilgit</b>			<b>22,312,000</b>	<b>68,623,000</b>	<b>27,783,000</b>

**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				
<b>04 ECONOMIC AFFAIRS</b>						
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422 IRRIGATION</b>						
<b>042202 IRRIGATION DAMS</b>						
<b>GN1871 Deputy Director Water Management Ghanche</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<b>10,110,000</b>	<b>13,016,000</b>	<b>13,235,000</b>
<b>A011 TOTAL PAY</b>	<b>12</b>	<b>14</b>		<b>6,008,000</b>	<b>6,107,000</b>	<b>6,377,000</b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>		<b>3,247,000</b>	<b>3,349,000</b>	<b>3,093,000</b>
A01101 Total Basic Pay	3	3		3,075,000	3,172,000	2,916,000
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
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>11</b>		<b>2,761,000</b>	<b>2,758,000</b>	<b>3,284,000</b>
A01151 Total Pay of Other Staff	9	11		2,602,000	2,595,000	3,121,000
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
<b>A012 TOTAL ALLOWANCES</b>				<b>4,102,000</b>	<b>6,909,000</b>	<b>6,858,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>4,102,000</b>	<b>6,909,000</b>	<b>6,858,000</b>
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

**GC21035 (035)**  
**Water Management & Irrigation Deptt**

**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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042202</b>	<b>IRRIGATION DAMS</b>				
<b>GN1871</b>	<b>Deputy Director Water Management Ghanche</b>				
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
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b>1,470,000</b>	<b>1,470,000</b>	<b>1,570,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b>17,000</b>	<b>17,000</b>	<b>17,000</b>
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
001	Telephone and Trunk Calls		15,000	15,000	15,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b>203,000</b>	<b>203,000</b>	<b>203,000</b>
A03303	Electricity		<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
001	Electricity		15,000	15,000	15,000
A03304	Hot and cold weather charges		<b>188,000</b>	<b>188,000</b>	<b>188,000</b>
001	Hot and Cold Weather Charges			188,000	
003	Gilgit-Baltistan Weather Charges		188,000		188,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>900,000</b>	<b>900,000</b>	<b>1,000,000</b>
A03805	Travelling allowance		<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
001	Travelling Allowance		300,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<b>600,000</b>	<b>600,000</b>	<b>700,000</b>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		600,000	600,000	700,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>350,000</b>	<b>350,000</b>	<b>350,000</b>
A03901	Stationery		<b>200,000</b>	<b>200,000</b>	<b>200,000</b>

**GC21035 (035)**  
**Water Management & Irrigation Deptt**

**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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042202</b>	<b>IRRIGATION DAMS</b>				
<b>GN1871</b>	<b>Deputy Director Water Management Ghanche</b>				
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
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>320,000</b></u>	<u><b>10,694,000</b></u>	<u><b>610,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>300,000</b></u>	<u><b>300,000</b></u>	<u><b>600,000</b></u>
A13001	Transport		<u>300,000</u>	<u>300,000</u>	<u>600,000</u>
001	Transport		300,000	300,000	600,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	
A13201	Furniture and Fixtures		<u>10,000</u>	<u>10,000</u>	
001	Furniture and Fixture		10,000	10,000	
<b>A136</b>	<b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u><b>10,374,000</b></u>	
A13602	Other roads			<u>10,374,000</u>	
001	Other Roads			10,374,000	
<b>Deputy Director Water Management Ghanche</b>			<b>11,900,000</b>	<b>25,180,000</b>	<b>15,415,000</b>

**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
04	<b>ECONOMIC AFFAIRS</b>			Rs	Rs	Rs
042	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
0422	<b>IRRIGATION</b>					
<b>042202</b>	<b>IRRIGATION DAMS</b>					
GZ1871	<b>Deputy Director Water Management Ghizer</b>					
A01	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>			<u>24,443,000</u>	<u>27,202,000</u>	<u>25,718,000</u>
A011	<b>TOTAL PAY</b>	<u>21</u>	<u>23</u>	<u>12,983,000</u>	<u>12,670,000</u>	<u>11,311,000</u>
A011-1	<b>TOTAL PAY OF OFFICERS</b>	<u>8</u>	<u>7</u>	<u>8,111,000</u>	<u>7,771,000</u>	<u>6,510,000</u>
A01101	Total Basic Pay	<u>8</u>	<u>7</u>	<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	<b>TOTAL PAY OF OTHER STAFF</b>	<u>13</u>	<u>16</u>	<u>4,872,000</u>	<u>4,899,000</u>	<u>4,801,000</u>
A01151	Total Pay of Other Staff	<u>13</u>	<u>16</u>	<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

**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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042202 IRRIGATION DAMS</b>					
<b>GZ1871 Deputy Director Water Management Ghizer</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>11,460,000</u></b>	<b><u>14,532,000</u></b>	<b><u>14,407,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>11,460,000</u></b>	<b><u>14,532,000</u></b>	<b><u>14,407,000</u></b>
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
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,695,000</u></b>	<b><u>1,695,000</u></b>	<b><u>1,795,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>38,000</u></b>	<b><u>38,000</u></b>	<b><u>38,000</u></b>
A03201 Postage and telegraph			3,000	3,000	3,000
A03202 Telephone and trunk call			<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
001 Telephone and Trunk Calls			35,000	35,000	35,000
<b>A033 TOTAL UTILITIES</b>			<b><u>402,000</u></b>	<b><u>402,000</u></b>	<b><u>402,000</u></b>
A03303 Electricity			<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
001 Electricity			25,000	25,000	25,000
A03304 Hot and cold weather charges			<b><u>377,000</u></b>	<b><u>377,000</u></b>	<b><u>377,000</u></b>
001 Hot and Cold Weather Charges				377,000	
003 Gilgit-Baltistan Weather Charges			377,000		377,000

**GC21035 (035)**  
**Water Management & Irrigation Deptt**

**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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042202</b>	<b>IRRIGATION DAMS</b>				
<b>GZ1871</b>	<b>Deputy Director Water Management Ghizer</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>900,000</u></b>	<b><u>900,000</u></b>	<b><u>1,000,000</u></b>
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 H.coptors S.Cars M/C(Govt.)		<u>600,000</u>	<u>600,000</u>	<u>700,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		600,000	600,000	700,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>355,000</u></b>	<b><u>355,000</u></b>	<b><u>355,000</u></b>
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
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>			<b><u>2,773,000</u></b>	
<b>A122</b>	<b>TOTAL IRRIGATION WORKS</b>			<b><u>2,773,000</u></b>	
A12201	Main Canals			<u>2,773,000</u>	
001	Main Canals			2,773,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>320,000</u></b>	<b><u>17,311,000</u></b>	<b><u>610,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>300,000</u></b>	<b><u>1,300,000</u></b>	<b><u>600,000</u></b>
A13001	Transport		<u>300,000</u>	<u>1,300,000</u>	<u>600,000</u>
001	Transport		300,000	1,300,000	600,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
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

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

**GC21035 (035)**  
**Water Management & Irrigation Deptt**

**042202 IRRIGATION DAMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		2024-2025	2025-2026	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422</b>	<b>IRRIGATION</b>					
<b>042202</b>	<b>IRRIGATION DAMS</b>					
<b>HN1870</b>	<b>Deputy Director Water Management Hunza</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>1,301,000</u></b>		<b><u>1,557,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>1</b>	<b>5</b>	<b><u>484,000</u></b>		<b><u>1,557,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>			<b><u>1,115,000</u></b>
A01101	Total Basic Pay		<b>1</b>			<b><u>1,115,000</u></b>
W028	Water Management Officer (BPS-17)		1			1,115,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>4</b>	<b><u>484,000</u></b>		<b><u>442,000</u></b>
A01151	Total Pay of Other Staff	<b>1</b>	<b>4</b>	<b><u>337,000</u></b>		<b><u>442,000</u></b>
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		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>817,000</u></b>		
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>817,000</u></b>		
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		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>868,000</u></b>	<b><u>1,779,000</u></b>	<b><u>1,633,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>

**GC21035 (035)**  
**Water Management & Irrigation Deptt**

**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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042202</b>	<b>IRRIGATION DAMS</b>				
<b>HN1870</b>	<b>Deputy Director Water Management Hunza</b>				
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	
<b>A033</b>	<b>TOTAL UTILITIES</b>	<u><b>33,000</b></u>	<u><b>15,000</b></u>	<u><b>33,000</b></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	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>329,000</b></u>	<u><b>565,000</b></u>	
A03402	Rent for office building		<u>329,000</u>	<u>565,000</u>	
001	Rent for Office Building		329,000	565,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>500,000</b></u>	<u><b>500,000</b></u>	<u><b>700,000</b></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 H.coptors S.Cars M/C(Govt.)	<u>300,000</u>	<u>300,000</u>	<u>500,000</u>	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	300,000	300,000	500,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>310,000</b></u>	<u><b>910,000</b></u>	<u><b>310,000</b></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	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>220,000</b></u>	<u><b>3,183,000</b></u>	<u><b>510,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>200,000</b></u>	<u><b>200,000</b></u>	<u><b>500,000</b></u>
A13001	Transport	<u>200,000</u>	<u>200,000</u>	<u>500,000</u>	

**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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042202 IRRIGATION DAMS</b>					
<b>HN1870 Deputy Director Water Management Hunza</b>					
001 Transport			200,000	200,000	500,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
A13101 Machinery and Equipment			10,000	10,000	10,000
001 Machinery and Equipment			10,000	10,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b>10,000</b>	<b>10,000</b>	
A13201 Furniture and Fixtures			10,000	10,000	
001 Furniture and Fixture			10,000	10,000	
<b>A136 TOTAL ROADS, HIGHWAYS AND BRIDGES</b>				<b>2,963,000</b>	
A13602 Other roads				2,963,000	
001 Other Roads				2,963,000	
<b>Deputy Director Water Management Hunza</b>			<b>2,389,000</b>	<b>4,962,000</b>	<b>3,700,000</b>

**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				
<b>04 ECONOMIC AFFAIRS</b>						
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422 IRRIGATION</b>						
<b>042202 IRRIGATION DAMS</b>						
NG1870 Deputy Director Water Management Nagar						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<b>6,568,000</b>	<b>9,165,000</b>	<b>9,842,000</b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>		<b>2,617,000</b>	<b>4,349,000</b>	<b>5,057,000</b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>		<b>759,000</b>	<b>2,174,000</b>	<b>3,285,000</b>
A01101 Total Basic Pay	4	4		652,000	2,050,000	3,161,000
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
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>		<b>1,858,000</b>	<b>2,175,000</b>	<b>1,772,000</b>
A01151 Total Pay of Other Staff	4	4		1,751,000	2,055,000	1,652,000
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
<b>A012 TOTAL ALLOWANCES</b>				<b>3,951,000</b>	<b>4,816,000</b>	<b>4,785,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>3,951,000</b>	<b>4,816,000</b>	<b>4,785,000</b>
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

**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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042202 IRRIGATION DAMS</b>					
<b>NG1870 Deputy Director Water Management Nagar</b>					
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	
<b>A03 TOTAL OPERATING EXPENSES</b>		<b>1,250,000</b>	<b>1,443,000</b>	<b>1,650,000</b>	
<b>A032 TOTAL COMMUNICATIONS</b>		<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	
A03201 Postage and telegraph		5,000	5,000	5,000	
A03202 Telephone and trunk call		20,000	20,000	20,000	
001 Telephone and Trunk Calls		20,000	20,000	20,000	
<b>A033 TOTAL UTILITIES</b>		<b>115,000</b>	<b>133,000</b>	<b>115,000</b>	
A03303 Electricity		15,000	15,000	15,000	
001 Electricity		15,000	15,000	15,000	
A03304 Hot and cold weather charges		100,000	118,000	100,000	
001 Hot and Cold Weather Charges			118,000		
003 Gilgit-Baltistan Weather Charges		100,000		100,000	
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b>175,000</b>	<b>300,000</b>	
A03402 Rent for office building			175,000	300,000	
001 Rent for Office Building			175,000	300,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>800,000</b>	<b>800,000</b>	<b>900,000</b>	
A03805 Travelling allowance		300,000	300,000	300,000	
001 Travelling Allowance		300,000	300,000	300,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		500,000	500,000	600,000	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		500,000	500,000	600,000	
<b>A039 TOTAL GENERAL</b>		<b>310,000</b>	<b>310,000</b>	<b>310,000</b>	

**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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042202 IRRIGATION DAMS</b>					
<b>NG1870 Deputy Director Water Management Nagar</b>					
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	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>220,000</u>	<u>431,000</u>	<u>510,000</u>	
<b>A130 TOTAL TRANSPORT</b>		<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	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<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	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	
A13201 Furniture and Fixtures		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	
001 Furniture and Fixture		10,000	10,000	10,000	
<b>A136 TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u>211,000</u>		
A13602 Other roads			<u>211,000</u>		
001 Other Roads			211,000		
<b>Deputy Director Water Management Nagar</b>			<b>8,038,000</b>	<b>11,039,000</b>	<b>12,002,000</b>

**GC21035 (035)**  
**Water Management & Irrigation Deptt**

**042202 IRRIGATION DAMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		2024-2025	2025-2026	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422</b>	<b>IRRIGATION</b>					
<b>042202</b>	<b>IRRIGATION DAMS</b>					
<b>RG1870</b>	<b>Deputy Director Water Management Kharmang</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>2,977,000</u></b>		<b><u>1,626,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>2</b>	<b>5</b>	<b><u>1,343,000</u></b>		<b><u>1,626,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>929,000</u></b>		<b><u>784,000</u></b>
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		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>4</b>	<b><u>414,000</u></b>		<b><u>842,000</u></b>
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		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,634,000</u></b>		
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,634,000</u></b>		
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 2022- 15%			127,000		
A0124R	Adhoc Relief Allowance 2022			205,000		

**GC21035 (035)**  
**Water Management & Irrigation Deptt**

**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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042202</b>	<b>IRRIGATION DAMS</b>				
<b>RG1870</b>	<b>Deputy Director Water Management Kharmang</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u>1,250,000</u>	<u>1,135,000</u>	<u>1,350,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<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
<b>A033</b>	<b>TOTAL UTILITIES</b>		<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
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<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 H.coptors S.Cars M/C(Govt.)		<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		500,000	500,000	600,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<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
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>220,000</u>	<u>3,944,000</u>	<u>510,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<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>

**GC21035 (035)**  
**Water Management & Irrigation Deptt**

**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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042202</b>	<b>IRRIGATION DAMS</b>				
<b>RG1870</b>	<b>Deputy Director Water Management Kharmang</b>				
001	Transport		200,000	200,000	500,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
A13101	Machinery and Equipment		<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
001	Machinery and Equipment		10,000	10,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b>10,000</b>	<b>10,000</b>	
A13201	Furniture and Fixtures		<b>10,000</b>	<b>10,000</b>	
001	Furniture and Fixture		10,000	10,000	
<b>A136</b>	<b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<b>3,724,000</b>	
A13602	Other roads			<b>3,724,000</b>	
001	Other Roads			3,724,000	
<b>Deputy Director Water Management Kharmang</b>			<b>4,447,000</b>	<b>5,079,000</b>	<b>3,486,000</b>

**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				
<b>04 ECONOMIC AFFAIRS</b>						
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422 IRRIGATION</b>						
<b>042202 IRRIGATION DAMS</b>						
<b>SD1871 Deputy Director Water Management Skardu</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>24,214,000</u></b>		<b><u>7,742,000</u></b>
<b>A011 TOTAL PAY</b>		<b><u>15</u></b>	<b><u>17</u></b>	<b><u>10,330,000</u></b>		<b><u>7,742,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b><u>5</u></b>	<b><u>5</u></b>	<b><u>4,712,000</u></b>		<b><u>4,275,000</u></b>
A01101 Total Basic Pay		<b><u>5</u></b>	<b><u>5</u></b>	<b><u>4,448,000</u></b>		<b><u>4,275,000</u></b>
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		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b><u>10</u></b>	<b><u>12</u></b>	<b><u>5,618,000</u></b>		<b><u>3,467,000</u></b>
A01151 Total Pay of Other Staff		<b><u>10</u></b>	<b><u>12</u></b>	<b><u>5,403,000</u></b>		<b><u>3,467,000</u></b>
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		
<b>A012 TOTAL ALLOWANCES</b>				<b><u>13,884,000</u></b>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b><u>13,884,000</u></b>		

**GC21035 (035)**  
**Water Management & Irrigation Deptt**

**042202 IRRIGATION DAMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	2024-2025	2025-2026	Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042202 IRRIGATION DAMS</b>					
<b>SD1871 Deputy Director Water Management Skardu</b>					
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		
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>1,430,000</b>	<b>1,209,000</b>	<b>1,530,000</b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b>29,000</b>	<b>29,000</b>	<b>29,000</b>
A03201 Postage and telegraph			4,000	4,000	4,000
A03202 Telephone and trunk call			<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
001 Telephone and Trunk Calls			25,000	25,000	25,000
<b>A033 TOTAL UTILITIES</b>			<b>246,000</b>	<b>25,000</b>	<b>246,000</b>
A03303 Electricity			<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
001 Electricity			25,000	25,000	25,000
A03304 Hot and cold weather charges			<b>221,000</b>		<b>221,000</b>
003 Gilgit-Baltistan Weather Charges			221,000		221,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b>800,000</b>	<b>800,000</b>	<b>900,000</b>
A03805 Travelling allowance			<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
001 Travelling Allowance			300,000	300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<b>500,000</b>	<b>500,000</b>	<b>600,000</b>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			500,000	500,000	600,000
<b>A039 TOTAL GENERAL</b>			<b>355,000</b>	<b>355,000</b>	<b>355,000</b>

**GC21035 (035)**  
**Water Management & Irrigation Deptt**

**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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042202</b>	<b>IRRIGATION DAMS</b>				
<b>SD1871</b>	<b>Deputy Director Water Management Skardu</b>				
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
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>			<u>50,971,000</u>	<u>100,000,000</u>
<b>A122</b>	<b>TOTAL IRRIGATION WORKS</b>			<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
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>280,000</u>	<u>280,000</u>	<u>410,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<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
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<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	
<b>Deputy Director Water Management Skardu</b>			<b>25,924,000</b>	<b>52,460,000</b>	<b>109,682,000</b>

**GC21035 (035)**  
**Water Management & Irrigation Deptt**

**042202 IRRIGATION DAMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		2024-2025	2025-2026	Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422</b>	<b>IRRIGATION</b>					
<b>042202</b>	<b>IRRIGATION DAMS</b>					
<b>SS1870</b>	<b>Deputy Director Water Management Shigar</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>			<u>2,822,000</u>		<u>1,444,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>2</b>	<b>3</b>	<u>1,343,000</u>		<u>1,444,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<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		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>2</b>	<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		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>1,479,000</u>		
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<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 2022- 15%			127,000		
A0124R	Adhoc Relief Allowance 2022			118,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>1,200,000</u>	<u>1,085,000</u>	<u>1,300,000</u>

**GC21035 (035)**  
**Water Management & Irrigation Deptt**

**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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042202</b>	<b>IRRIGATION DAMS</b>				
<b>SS1870</b>	<b>Deputy Director Water Management Shigar</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<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	
<b>A033</b>	<b>TOTAL UTILITIES</b>	<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	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<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 H.coptors S.Cars M/C(Govt.)	<u>500,000</u>	<u>500,000</u>	<u>600,000</u>	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	500,000	500,000	600,000	
<b>A039</b>	<b>TOTAL GENERAL</b>	<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	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u>220,000</u>	<u>220,000</u>	<u>410,000</u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>	<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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042202 IRRIGATION DAMS</b>					
<b>SS1870 Deputy Director Water Management Shigar</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
A13101 Machinery and Equipment			<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
001 Machinery and Equipment			10,000	10,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
A13201 Furniture and Fixtures			<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
001 Furniture and Fixture			10,000	10,000	10,000
<b>Deputy Director Water Management Shigar</b>			<b>4,242,000</b>	<b>1,305,000</b>	<b>3,154,000</b>