



# BUDGET 2024-25



## Current Revenue Expenditure Volume-III

WATER MANAGEMENT & IRRIGATION DEPARTMENT



FINANCE DEPARTMENT  
GOVERNMENT OF GILGIT-BALTISTAN





# **BUDGET 2024-2025**

**GOVERNMENT OF GILGIT-BALTISTAN**  
**FINANCE DEPARTMENT**

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**GC21035 (Water Management &)  
Water Management & Irrigation Deptt  
BUDGET ESTIMATES 2024-2025**

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
GILGIT	42	59,673,000	141,997,000	38,316,000	22,782,000	61,098,000
DIAMER	25	24,122,000	23,092,000	19,364,000	2,262,000	21,626,000
GHIZER	21	21,245,000	26,261,000	24,443,000	2,015,000	26,458,000
PROVINCIAL	19	42,210,000	37,353,000	23,869,000	9,483,000	33,352,000
SKARDU	15	29,040,000	18,098,000	24,214,000	1,710,000	25,924,000
GHANCHE	12	11,450,000	16,093,000	10,110,000	1,790,000	11,900,000
ASTORE	11	11,791,000	12,989,000	10,220,000	1,963,000	12,183,000
NAGAR	8	9,664,000	9,408,000	6,568,000	1,470,000	8,038,000
KHARMANG	2	4,193,000	1,035,000	2,977,000	1,470,000	4,447,000
SHIGAR	2	4,033,000	1,035,000	2,822,000	1,420,000	4,242,000
HUNZA	1	2,020,000	620,000	1,301,000	1,088,000	2,389,000
<b>TOTAL</b>	<b>158</b>	<b>219,441,000</b>	<b>287,981,000</b>	<b>164,204,000</b>	<b>47,453,000</b>	<b>211,657,000</b>

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

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
AT1871	Deputy Director Water Management Astore	11,791,000	12,989,000	12,183,000
DM1872	Deputy Director Water Management Diamer	24,122,000	23,092,000	21,626,000
GL1135	Water Management & Irrigation (Block AI GB-II (Block Allocations)			15,000,000
GL1190	Secretary Water Management & Irrigation Department GB	42,210,000	37,353,000	33,352,000
GL1872	Director Water Management Gilgit-Baltistan	39,355,000	27,271,000	23,786,000
GL1873	Deputy Director Water Management Gilgit	20,318,000	114,726,000	22,312,000
GN1871	Deputy Director Water Management Ghanche	11,450,000	16,093,000	11,900,000
GZ1871	Deputy Director Water Management Ghizer	21,245,000	26,261,000	26,458,000
HN1870	Deputy Director Water Management Hunza	2,020,000	620,000	2,389,000
NG1870	Deputy Director Water Management Nagar	9,664,000	9,408,000	8,038,000
RG1870	Deputy Director Water Management Kharmang	4,193,000	1,035,000	4,447,000
SD1871	Deputy Director Water Management Skardu	29,040,000	18,098,000	25,924,000
SS1870	Deputy Director Water Management Shigar	4,033,000	1,035,000	4,242,000
<b>TOTAL</b>		<b>219,441,000</b>	<b>287,981,000</b>	<b>211,657,000</b>

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

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>	<b><u>189,378,000</u></b>	<b><u>159,115,000</u></b>	<b><u>164,204,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>103,050,000</u></b>	<b><u>78,099,000</u></b>	<b><u>76,075,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>55,820,000</u></b>	<b><u>40,973,000</u></b>	<b><u>38,278,000</u></b>
A01101	Basic Pay	49,870,000	38,532,000	33,623,000
A01102	Personal pay	2,210,000		2,157,000
A01103	Special pay	3,740,000	2,432,000	2,489,000
A01105	Qualification Pay		9,000	9,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>47,230,000</u></b>	<b><u>37,126,000</u></b>	<b><u>37,797,000</u></b>
A01151	Pay of Other Staff	42,190,000	34,194,000	35,359,000
A01153	Special pay	5,040,000	2,932,000	2,438,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>86,328,000</u></b>	<b><u>81,016,000</u></b>	<b><u>88,129,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>83,528,000</u></b>	<b><u>77,712,000</u></b>	<b><u>85,465,000</u></b>
A01202	House rent Allowance	6,920,000	4,842,000	5,020,000
A01203	Conveyance allowance	6,740,000	4,455,000	4,852,000
A0120D	Integrated Allowance	1,480,000	357,000	1,148,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		62,000	61,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	20,000	351,000	342,000
A01211	Hill allowance	120,000	111,000	108,000
A01216	Qualification allowance	310,000	338,000	446,000
A01217	Medical allowance	4,270,000	2,646,000	3,168,000
A0121N	Personal Allowance		20,000	19,000
A01224	Entertainment allowance	37,000	7,000	37,000
A01226	Computer allowance	330,000	128,000	113,000
A0122S	Utility Allowance	2,040,000	1,074,000	1,049,000
A01239	Special allowance	290,000		285,000
A0123E	Executive Allowance	4,240,000	5,407,000	5,277,000
A0123X	Ad-hoc Relief Allowance 2020	27,130,000	9,128,000	18,064,000
A0124C	Disparity Reduction Allowance	10,100,000	8,367,000	8,394,000
A0124N	Disparity Reduction Allowance 2022- 15%	5,930,000	5,138,000	5,292,000
A0124R	Adhoc Relief Allowance 2022	7,450,000	6,642,000	6,728,000
A0124X	Adhoc Relief Allowance 2023		22,052,000	18,785,000
A01250	Incentive Allowance	2,310,000	1,933,000	1,886,000
A01264	Technical Allowance	3,810,000	4,654,000	4,391,000
A01270	Other	1,000		

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

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY OBJECT</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>2,800,000</u></b>	<b><u>3,304,000</u></b>	<b><u>2,664,000</u></b>
A01273	Honoraria	1,000,000	1,000,000	
A01274	Medical charges		252,000	
A01277	Contingent paid staff	1,800,000	2,052,000	2,664,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>23,528,000</u></b>	<b><u>23,844,000</u></b>	<b><u>26,128,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>613,000</u></b>	<b><u>530,000</u></b>	<b><u>613,000</u></b>
A03201	Postage and telegraph	53,000	50,000	53,000
A03202	Telephone and trunk call	560,000	480,000	560,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>3,785,000</u></b>	<b><u>3,043,000</u></b>	<b><u>3,085,000</u></b>
A03303	Electricity	520,000	335,000	320,000
A03304	Hot and cold weather charges	2,765,000	2,208,000	2,765,000
A03305	POL for Generator	500,000	500,000	
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>2,500,000</u></b>	<b><u>1,308,000</u></b>	<b><u>1,000,000</u></b>
A03402	Rent for office building	2,000,000	1,308,000	1,000,000
A03403	Rent for residential building	500,000		
<b>A036</b>	<b>MOTOR VEHICLES</b>		<b><u>49,000</u></b>	
A03603	Registration		49,000	
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>11,850,000</u></b>	<b><u>13,709,000</u></b>	<b><u>15,550,000</u></b>
A03805	Travelling allowance	4,050,000	4,232,000	5,350,000
A03806	Transportation of Goods (Govt.)		78,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	7,800,000	9,399,000	10,200,000
<b>A039</b>	<b>GENERAL</b>	<b><u>4,780,000</u></b>	<b><u>5,205,000</u></b>	<b><u>5,880,000</u></b>
A03901	Stationery	2,050,000	2,050,000	3,050,000
A03902	Printing and publication	180,000	180,000	180,000
A03906	Uniforms and protective clothing	100,000	100,000	100,000
A03917	Law charges	300,000		
A03970	Others	2,150,000	2,875,000	2,550,000

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

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY OBJECT</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>		<u><b>188,000</b></u>	
<b>A041</b>	<b>PENSION</b>		<u><b>188,000</b></u>	
A04114	Superannuation Encashment of L.P.R		188,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS</b>		<u><b>600,000</b></u>	
<b>A052</b>	<b>GRANTS DOMESTIC</b>		<u><b>600,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		600,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<u><b>210,000</b></u>	<u><b>210,000</b></u>	<u><b>310,000</b></u>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<u><b>210,000</b></u>	<u><b>210,000</b></u>	<u><b>310,000</b></u>
A06301	Entertainments & Gifts	210,000	210,000	310,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS</b>	<u><b>1,710,000</b></u>	<u><b>633,000</b></u>	<u><b>600,000</b></u>
<b>A096</b>	<b>PURCHASE OF PLANT AND MACHINERY</b>	<u><b>400,000</b></u>	<u><b>400,000</b></u>	<u><b>300,000</b></u>
A09601	Purchase of Plant and Machinery	400,000	400,000	300,000
<b>A097</b>	<b>PURCHASE OF FURNITURE AND FIXTURE</b>	<u><b>1,310,000</b></u>	<u><b>233,000</b></u>	<u><b>300,000</b></u>
A09701	Purchase of Furniture and Fixture	1,310,000	233,000	300,000
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>		<u><b>1,995,000</b></u>	<u><b>15,000,000</b></u>
<b>A122</b>	<b>IRRIGATION WORKS</b>		<u><b>1,995,000</b></u>	<u><b>15,000,000</b></u>
A12201	Main Canals		1,995,000	15,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>4,615,000</b></u>	<u><b>101,396,000</b></u>	<u><b>5,415,000</b></u>



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

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A130</b>	<b>TRANSPORT</b>	<b><u>4,250,000</u></b>	<b><u>5,512,000</u></b>	<b><u>5,050,000</u></b>
A13001	Transport	4,250,000	5,512,000	5,050,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>200,000</u></b>	<b><u>400,000</u></b>	<b><u>200,000</u></b>
A13101	Machinery and Equipment	200,000	400,000	200,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>165,000</u></b>	<b><u>283,000</u></b>	<b><u>165,000</u></b>
A13201	Furniture and Fixtures	165,000	283,000	165,000
<b>A134</b>	<b>IRRIGATION WORKS</b>		<b><u>1,994,000</u></b>	
A13470	Others		1,994,000	
<b>A136</b>	<b>ROADS, HIGHWAYS AND BRIDGES</b>		<b><u>93,207,000</u></b>	
A13602	Other roads		93,207,000	
<b>NET TOTAL</b>		<b>219,441,000</b>	<b>287,981,000</b>	<b>211,657,000</b>

**GC21035 (Water Management &  
Water Management & Irrigation Deptt  
SUMMARY OF SCALES FOR 2024-2025**

<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	394,000
02	39			39	12,009,000
04	2			2	565,000
05	14			14	4,449,000
07	5			5	1,870,000
11	25			25	8,376,000
14	8			8	3,124,000
16	22			22	9,684,000
17	29			29	19,785,000
18	8			8	7,216,000
19	2			2	1,510,000
<b>TOTAL</b>	<b>158</b>			<b>158</b>	<b>68,982,000</b>

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

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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

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

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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><u>32,117,000</u></b>	<b><u>25,661,000</u></b>	<b><u>23,869,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>19</b>	<b>19</b>	<b><u>10,300,000</u></b>	<b><u>8,325,000</u></b>	<b><u>7,386,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>5,440,000</u></b>	<b><u>5,469,000</u></b>	<b><u>5,478,000</u></b>
A01101	Total Basic Pay		5	5	<u>5,140,000</u>	<u>5,182,000</u>	<u>5,198,000</u>
S014	Secretary	(BPS-19)	1	1	1,870,000		1,291,000
D074	Deputy Secretary	(BPS-18)	1	1	1,090,000		1,488,000
P054	Private Secretary	(BPS-17)	1	1	740,000		708,000
S016	Section Officer	(BPS-17)	1	1	700,000		1,040,000
S147	Superintendent	(BPS-17)	1	1	740,000		671,000
A01103	Special pay				300,000	278,000	271,000
A01105	Qualification Pay					9,000	9,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>14</b>	<b>14</b>	<b><u>4,860,000</u></b>	<b><u>2,856,000</u></b>	<b><u>1,908,000</u></b>
A01151	Total Pay of Other Staff		14	14	<u>4,560,000</u>	<u>2,679,000</u>	<u>1,736,000</u>
A068	Assistant	(BPS-16)	1	1	440,000		188,000
S117	Stenotypist	(BPS-14)	1	1	410,000		174,000
U019	Upper Division Clerk	(BPS-14)	2	2	830,000		349,000
L093	Lower Division Clerk	(BPS-11)	3	3	1,040,000		287,000
D159	Driver	(BPS-05)	3	3	860,000		344,000
C053	Chowkidar	(BPS-01)	3	3	710,000		285,000
N006	Naib Qasid	(BPS-01)	1	1	270,000		109,000
A01153	Special pay				300,000	177,000	172,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>21,817,000</u></b>	<b><u>17,336,000</u></b>	<b><u>16,483,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>19,017,000</u></b>	<b><u>14,165,000</u></b>	<b><u>13,819,000</u></b>

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

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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			790,000	471,000	459,000
A01203	Conveyance allowance			630,000	421,000	410,000
A0120D	Integrated Allowance			20,000	11,000	10,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				62,000	61,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			20,000	351,000	342,000
A01211	Hill allowance			10,000	10,000	9,000
A01216	Qualification allowance			10,000	3,000	3,000
A01217	Medical allowance			400,000	297,000	289,000
A0121N	Personal Allowance				20,000	19,000
A01224	Entertainment allowance			7,000	7,000	7,000
A0122S	Utility Allowance			2,040,000	1,074,000	1,049,000
A0123E	Executive Allowance			4,240,000	5,407,000	5,277,000
A0123X	Ad-hoc Relief Allowance 2020			7,900,000	920,000	897,000
A0124R	Adhoc Relief Allowance 2022			640,000	744,000	726,000
A0124X	Adhoc Relief Allowance 2023				2,434,000	2,375,000
A01250	Incentive Allowance			2,310,000	1,933,000	1,886,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,800,000</u></b>	<b><u>3,171,000</u></b>	<b><u>2,664,000</u></b>
A01273	Honoraria			<u>1,000,000</u>	<u>1,000,000</u>	
001	HONORARIA			1,000,000	1,000,000	
A01274	Medical charges				119,000	
A01277	Contingent paid staff			<u>1,800,000</u>	<u>2,052,000</u>	<u>2,664,000</u>
001	Contingent Paid Staff			1,800,000	2,052,000	2,664,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>7,083,000</u></b>	<b><u>8,179,000</u></b>	<b><u>6,883,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>210,000</u></b>	<b><u>210,000</u></b>	<b><u>210,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls			200,000	200,000	200,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>973,000</u></b>	<b><u>828,000</u></b>	<b><u>273,000</u></b>
A03303	Electricity			<u>200,000</u>	<u>60,000</u>	

**GC21035 (Water Management &)  
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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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>					
001	Electricity			200,000	60,000	
A03304	Hot and cold weather charges			<u>273,000</u>	<u>268,000</u>	<u>273,000</u>
001	Hot and Cold Weather Charges				268,000	
003	Gilgit-Baltistan Weather Charges			273,000		273,000
A03305	POL for Generator			<u>500,000</u>	<u>500,000</u>	
001	POL for Generator			500,000	500,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>1,500,000</b></u>	<u><b>408,000</b></u>	
A03402	Rent for office building			<u>1,000,000</u>	<u>408,000</u>	
001	Rent for Office Building			1,000,000	408,000	
A03403	Rent for residential building			500,000		
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<u><b>49,000</b></u>	
A03603	Registration				49,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>3,000,000</b></u>	<u><b>4,859,000</b></u>	<u><b>4,800,000</b></u>
A03805	Travelling allowance			<u>1,200,000</u>	<u>1,382,000</u>	<u>1,800,000</u>
001	Travelling Allowance			1,200,000	1,382,000	1,800,000
A03806	Transportation of Goods (Govt.)				<u>78,000</u>	
001	Transportation of Goods				78,000	
A03807	P.O.L Charges A.planes			<u>1,800,000</u>	<u>3,399,000</u>	<u>3,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,800,000	3,399,000	3,000,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,400,000</b></u>	<u><b>1,825,000</b></u>	<u><b>1,600,000</b></u>
A03901	Stationery			<u>500,000</u>	<u>500,000</u>	<u>700,000</u>
001	Stationery			500,000	500,000	700,000
A03902	Printing and publication			100,000	100,000	100,000
A03917	Law charges			300,000		
A03970	Others			<u>500,000</u>	<u>1,225,000</u>	<u>800,000</u>
001	Others			500,000	1,225,000	800,000



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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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>A06</b>	<b>TOTAL TRANSFERS</b>			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
A06301	Entertainments & Gifts			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001	Entertainments & Gifts			200,000	200,000	300,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<u>1,710,000</u>	<u>633,000</u>	<u>600,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>			<u>400,000</u>	<u>400,000</u>	<u>300,000</u>
A09601	Purchase of Plant and Machinery			<u>400,000</u>	<u>400,000</u>	<u>300,000</u>
001	Purchase of Plant & Machinery			400,000	400,000	300,000
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>			<u>1,310,000</u>	<u>233,000</u>	<u>300,000</u>
A09701	Purchase of Furniture and Fixture			1,310,000	233,000	300,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,100,000</u>	<u>2,680,000</u>	<u>1,700,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>1,000,000</u>	<u>2,262,000</u>	<u>1,600,000</u>
A13001	Transport			<u>1,000,000</u>	<u>2,262,000</u>	<u>1,600,000</u>
001	Transport			1,000,000	2,262,000	1,600,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>250,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>250,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	250,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>168,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>168,000</u>	<u>50,000</u>

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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>					
001	Furniture and Fixture			50,000	168,000	50,000
<b>Secretary Water Management &amp; Irrigation Department GB</b>				<b>42,210,000</b>	<b>37,353,000</b>	<b>33,352,000</b>

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**042202 IRRIGATION DAMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>10,028,000</u></b>	<b><u>11,226,000</u></b>	<b><u>10,220,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>11</b>	<b>11</b>	<b><u>6,510,000</u></b>	<b><u>5,999,000</u></b>	<b><u>5,120,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>4,690,000</u></b>	<b><u>3,639,000</u></b>	<b><u>2,820,000</u></b>
A01101	Total Basic Pay		5	5	<u>4,390,000</u>	<u>3,466,000</u>	<u>2,652,000</u>
D058	Deputy Director Water Management	(BPS-18)	1	1	1,580,000		818,000
A047	Agriculture Engineer	(BPS-17)	1	1	950,000		455,000
O005	Office Superintendent	(BPS-17)	1	1	500,000		496,000
W028	Water Management Officer	(BPS-17)	1	1	860,000		619,000
A111	Assistant Engineer	(BPS-16)	1	1	500,000		264,000
A01103	Special pay				300,000	173,000	168,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<b><u>1,820,000</u></b>	<b><u>2,360,000</u></b>	<b><u>2,300,000</u></b>
A01151	Total Pay of Other Staff		6	6	<u>1,690,000</u>	<u>2,210,000</u>	<u>2,154,000</u>
O001	Office Assistant	(BPS-16)	1	1	360,000		488,000
L093	Lower Division Clerk	(BPS-11)	1	1	240,000		317,000
D159	Driver	(BPS-05)	1	1	280,000		355,000
N006	Naib Qasid	(BPS-02)	1	1	270,000		331,000
R045	Rodman	(BPS-02)	2	2	540,000		663,000
A01153	Special pay				130,000	150,000	146,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,518,000</u></b>	<b><u>5,227,000</u></b>	<b><u>5,100,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,518,000</u></b>	<b><u>5,227,000</u></b>	<b><u>5,100,000</u></b>
A01202	House rent Allowance				350,000	288,000	281,000
A01203	Conveyance allowance				480,000	362,000	353,000
A0120D	Integrated Allowance				10,000	30,000	29,000
A01211	Hill allowance				8,000	6,000	6,000

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**042202 IRRIGATION DAMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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>					
A01216	Qualification allowance			60,000	60,000	59,000
A01217	Medical allowance			230,000	178,000	173,000
A0123X	Ad-hoc Relief Allowance 2020			760,000	633,000	617,000
A0124C	Disparity Reduction Allowance			670,000	480,000	468,000
A0124N	Disparity Reduction Allowance 2022- 15%			410,000	416,000	406,000
A0124R	Adhoc Relief Allowance 2022			540,000	496,000	484,000
A0124X	Adhoc Relief Allowance 2023				1,367,000	1,334,000
A01264	Technical Allowance				911,000	890,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,443,000</u></b>	<b><u>1,443,000</u></b>	<b><u>1,593,000</u></b>
<b>A032</b>	<b>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			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Telephone and Trunk Calls			35,000	35,000	35,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>195,000</u></b>	<b><u>195,000</u></b>	<b><u>195,000</u></b>
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>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
<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			<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
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>310,000</u></b>	<b><u>310,000</u></b>	<b><u>360,000</u></b>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery			150,000	150,000	200,000

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**042202 IRRIGATION DAMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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>					
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><b>320,000</b></u>	<u><b>320,000</b></u>	<u><b>370,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>300,000</b></u>	<u><b>300,000</b></u>	<u><b>350,000</b></u>
A13001	Transport			<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
001	Transport			300,000	300,000	350,000
<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>	<u><b>10,000</b></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>Deputy Director Water Management Astore</b>				<b>11,791,000</b>	<b>12,989,000</b>	<b>12,183,000</b>

**GC21035 (Water Management &)  
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**042202 IRRIGATION DAMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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</b>	<b>Deputy Director Water Management Diamer</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>22,110,000</u></b>	<b><u>21,180,000</u></b>	<b><u>19,364,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>25</b>	<b>25</b>	<b><u>14,800,000</u></b>	<b><u>10,954,000</u></b>	<b><u>9,360,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<b><u>6,140,000</u></b>	<b><u>3,625,000</u></b>	<b><u>2,002,000</u></b>
A01101	Total Basic Pay		7	7	<u>5,800,000</u>	<u>3,419,000</u>	<u>1,801,000</u>
D055	Deputy Director Irrigation (BPS-18)		1	1	1,240,000		383,000
A047	Agriculture Engineer (BPS-17)		1	1	580,000		174,000
O005	Office Superintendent (BPS-17)		1	1	910,000		285,000
W028	Water Management Officer (BPS-17)		1	1	1,190,000		371,000
A111	Assistant Engineer (BPS-16)		1	1	480,000		150,000
C077	Computer Operator (BPS-16)		2	2	1,400,000		438,000
A01103	Special pay				340,000	206,000	201,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>18</b>	<b>18</b>	<b><u>8,660,000</u></b>	<b><u>7,329,000</u></b>	<b><u>7,358,000</u></b>
A01151	Total Pay of Other Staff		18	18	<u>6,350,000</u>	<u>6,878,000</u>	<u>6,916,000</u>
O001	Office Assistant (BPS-16)		1	1	390,000		428,000
S117	Stenotypist (BPS-14)		1	1	520,000		568,000
L093	Lower Division Clerk (BPS-11)		1	1	270,000		301,000
S131	Sub Engineer (BPS-11)		1	1	310,000		350,000
F012	Field Assistant (BPS-07)		1	1	270,000		301,000
D159	Driver (BPS-05)		1	1	530,000		577,000
D159	Driver (BPS-04)		1	1	250,000		283,000
C053	Chowkidar (BPS-02)		1	1	440,000		477,000
N006	Naib Qasid (BPS-02)		3	3	1,060,000		1,140,000
R045	Rodman (BPS-02)		7	7	2,310,000		2,491,000
A01153	Special pay				2,310,000	451,000	442,000



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**042202 IRRIGATION DAMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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</b>	<b>Deputy Director Water Management Diamer</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>7,310,000</u></b>	<b><u>10,226,000</u></b>	<b><u>10,004,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>7,310,000</u></b>	<b><u>10,226,000</u></b>	<b><u>10,004,000</u></b>
A01202	House rent Allowance			680,000	615,000	602,000
A01203	Conveyance allowance			840,000	642,000	629,000
A0120D	Integrated Allowance				98,000	95,000
A01211	Hill allowance			20,000	22,000	21,000
A01216	Qualification allowance			60,000	120,000	118,000
A01217	Medical allowance			480,000	440,000	431,000
A01226	Computer allowance			30,000	36,000	36,000
A0123X	Ad-hoc Relief Allowance 2020			1,430,000	1,372,000	1,342,000
A0124C	Disparity Reduction Allowance			1,480,000	1,566,000	1,532,000
A0124N	Disparity Reduction Allowance 2022- 15%			940,000	978,000	956,000
A0124R	Adhoc Relief Allowance 2022			1,350,000	978,000	956,000
A0124X	Adhoc Relief Allowance 2023				3,359,000	3,286,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,692,000</u></b>	<b><u>1,592,000</u></b>	<b><u>1,892,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>23,000</u></b>	<b><u>23,000</u></b>	<b><u>23,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>404,000</u></b>	<b><u>404,000</u></b>	<b><u>404,000</u></b>
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
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>100,000</u></b>		<b><u>100,000</u></b>
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 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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</b>	<b>Deputy Director Water Management Diamer</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>850,000</u></b>	<b><u>850,000</u></b>	<b><u>1,000,000</u></b>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Travelling Allowance			250,000	250,000	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
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>315,000</u></b>	<b><u>315,000</u></b>	<b><u>365,000</u></b>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery			150,000	150,000	200,000
A03902	Printing and publication			10,000	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>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>320,000</u></b>	<b><u>320,000</u></b>	<b><u>370,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>350,000</u></b>
A13001	Transport			<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
001	Transport			300,000	300,000	350,000
<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000

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**042202 IRRIGATION DAMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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</b>	<b>Deputy Director Water Management Diamer</b>					
<b>Deputy Director Water Management Diamer</b>				<b>24,122,000</b>	<b>23,092,000</b>	<b>21,626,000</b>

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**042202 IRRIGATION DAMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>GL1872</b>	<b>Director Water Management Gilgit-Baltistan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>34,191,000</u></b>	<b><u>22,271,000</u></b>	<b><u>18,222,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>23</b>	<b>23</b>	<b><u>18,880,000</u></b>	<b><u>11,491,000</u></b>	<b><u>8,839,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<b><u>11,330,000</u></b>	<b><u>5,198,000</u></b>	<b><u>3,265,000</u></b>
A01101	Total Basic Pay		7	7	<u>8,310,000</u>	<u>4,902,000</u>	<u>856,000</u>
D113	Director Water Management	(BPS-19)	1	1	2,140,000		219,000
W029	Water Management Specialist	(BPS-18)	1	1	1,270,000		128,000
A015	Accounts Officer	(BPS-17)	1	1	1,090,000		111,000
A111	Assistant Engineer	(BPS-17)	1	1	1,010,000		103,000
O005	Office Superintendent	(BPS-17)	1	1	930,000		95,000
W028	Water Management Officer	(BPS-17)	1	1	1,220,000		123,000
C077	Computer Operator	(BPS-16)	1	1	650,000		77,000
A01102	Personal pay				2,210,000		2,157,000
A01103	Special pay				810,000	296,000	252,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>16</b>	<b>16</b>	<b><u>7,550,000</u></b>	<b><u>6,293,000</u></b>	<b><u>5,574,000</u></b>
A01151	Total Pay of Other Staff		16	16	<u>7,030,000</u>	<u>5,923,000</u>	<u>5,252,000</u>
O001	Office Assistant	(BPS-16)	1	1	700,000		644,000
S117	Stenotypist	(BPS-14)	1	1	530,000		487,000
U019	Upper Division Clerk	(BPS-14)	1	1	440,000		412,000
S131	Sub Engineer	(BPS-11)	3	3	1,400,000		1,071,000
D159	Driver	(BPS-05)	3	3	990,000		975,000
C060	Chowkidar/Sweeper	(BPS-02)	2	2	990,000		489,000
N011	Naib Qasid/Baildar	(BPS-02)	3	3	990,000		685,000
R045	Rodman	(BPS-02)	2	2	990,000		489,000
A01153	Special pay				520,000	370,000	322,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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>GL1872</b>	<b>Director Water Management Gilgit-Baltistan</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>15,311,000</u></b>	<b><u>10,780,000</u></b>	<b><u>9,383,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>15,311,000</u></b>	<b><u>10,780,000</u></b>	<b><u>9,383,000</u></b>
A01202	House rent Allowance			1,730,000	825,000	716,000
A01203	Conveyance allowance			1,470,000	608,000	521,000
A0120D	Integrated Allowance			50,000	54,000	48,000
A01211	Hill allowance			20,000	19,000	16,000
A01216	Qualification allowance			60,000		59,000
A01217	Medical allowance			750,000	403,000	351,000
A01224	Entertainment allowance			30,000		30,000
A01226	Computer allowance			60,000	5,000	1,000
A0123X	Ad-hoc Relief Allowance 2020			2,490,000	1,388,000	1,198,000
A0124C	Disparity Reduction Allowance			2,270,000	1,433,000	1,242,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,400,000	891,000	772,000
A0124R	Adhoc Relief Allowance 2022			1,710,000	1,032,000	891,000
A0124X	Adhoc Relief Allowance 2023				3,484,000	3,005,000
A01264	Technical Allowance			3,270,000	638,000	533,000
A01270	Other			<u>1,000</u>		
001	Others			1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>4,299,000</u></b>	<b><u>4,135,000</u></b>	<b><u>4,699,000</u></b>
<b>A032</b>	<b>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</b>	<b>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
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

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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>GL1872</b>	<b>Director Water Management Gilgit-Baltistan</b>					
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>700,000</b></u>	<u><b>700,000</b></u>	<u><b>700,000</b></u>
A03402	Rent for office building			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001	Rent for Office Building			700,000	700,000	700,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>2,100,000</b></u>	<u><b>2,100,000</b></u>	<u><b>2,400,000</b></u>
A03805	Travelling allowance			<u>600,000</u>	<u>600,000</u>	<u>700,000</u>
001	Travelling Allowance			600,000	600,000	700,000
A03807	P.O.L Charges A.planes			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,700,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,500,000	1,500,000	1,700,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>725,000</b></u>	<u><b>725,000</b></u>	<u><b>825,000</b></u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
001	Stationery			300,000	300,000	350,000
A03902	Printing and publication			50,000	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>350,000</u>	<u>350,000</u>	<u>400,000</u>
001	Others			350,000	350,000	400,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></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
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>855,000</b></u>	<u><b>855,000</b></u>	<u><b>855,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>800,000</b></u>	<u><b>800,000</b></u>	<u><b>800,000</b></u>
A13001	Transport			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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>GL1872</b>	<b>Director Water Management Gilgit-Baltistan</b>					
001	Transport			800,000	800,000	800,000
<b>A131</b>	<b>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			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13201	Furniture and Fixtures			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Furniture and Fixture			5,000	5,000	5,000
<b>Director Water Management Gilgit-Baltistan</b>				<b>39,355,000</b>	<b>27,271,000</b>	<b>23,786,000</b>

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**042202 IRRIGATION DAMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>GL1873</b>	<b>Deputy Director Water Management Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>18,400,000</u></b>	<b><u>22,375,000</u></b>	<b><u>20,094,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>19</b>	<b>19</b>	<b><u>11,510,000</u></b>	<b><u>11,455,000</u></b>	<b><u>10,262,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<b><u>7,250,000</u></b>	<b><u>6,794,000</u></b>	<b><u>6,026,000</u></b>
A01101	Total Basic Pay		7	7	<u>6,830,000</u>	<u>6,402,000</u>	<u>5,676,000</u>
D055	Deputy Director Irrigation	(BPS-18)	1	1	1,600,000		1,323,000
O005	Office Superintendent	(BPS-17)	1	1	910,000		760,000
W028	Water Management Officer	(BPS-17)	2	2	2,390,000		1,981,000
A111	Assistant Engineer	(BPS-16)	1	1	470,000		401,000
C077	Computer Operator	(BPS-16)	2	2	1,460,000		1,211,000
A01103	Special pay				420,000	392,000	350,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>12</b>	<b><u>4,260,000</u></b>	<b><u>4,661,000</u></b>	<b><u>4,236,000</u></b>
A01151	Total Pay of Other Staff		12	12	<u>4,000,000</u>	<u>4,386,000</u>	<u>3,991,000</u>
O001	Office Assistant	(BPS-16)	1	1	660,000		779,000
L093	Lower Division Clerk	(BPS-11)	1	1	240,000		448,000
S131	Sub Engineer	(BPS-11)	1	1	470,000		554,000
F012	Field Assistant	(BPS-07)	2	2	760,000		554,000
D159	Driver	(BPS-05)	2	2	650,000		508,000
D159	Driver	(BPS-04)	1	1	250,000		282,000
C053	Chowkidar	(BPS-02)	1	1	240,000		287,000
N006	Naib Qasid	(BPS-02)	1	1	260,000		306,000
R045	Rodman	(BPS-02)	2	2	470,000		273,000
A01153	Special pay				260,000	275,000	245,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,890,000</u></b>	<b><u>10,920,000</u></b>	<b><u>9,832,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,890,000</u></b>	<b><u>10,920,000</u></b>	<b><u>9,832,000</u></b>

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**042202 IRRIGATION DAMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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>GL1873</b>	<b>Deputy Director Water Management Gilgit</b>					
A01202	House rent Allowance			840,000	789,000	705,000
A01203	Conveyance allowance			790,000	661,000	590,000
A0120D	Integrated Allowance			10,000	22,000	19,000
A01211	Hill allowance			10,000	14,000	12,000
A01216	Qualification allowance			60,000	5,000	59,000
A01217	Medical allowance			380,000	369,000	329,000
A01226	Computer allowance			70,000	36,000	33,000
A0123X	Ad-hoc Relief Allowance 2020			1,390,000	1,373,000	1,229,000
A0124C	Disparity Reduction Allowance			1,590,000	1,247,000	1,101,000
A0124N	Disparity Reduction Allowance 2022- 15%			980,000	774,000	684,000
A0124R	Adhoc Relief Allowance 2022			770,000	1,028,000	919,000
A0124X	Adhoc Relief Allowance 2023				3,456,000	3,090,000
A01264	Technical Allowance				1,146,000	1,062,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,598,000</u></b>	<b><u>1,575,000</u></b>	<b><u>1,898,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>23,000</u></b>		<b><u>23,000</u></b>
A03201	Postage and telegraph			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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>345,000</u></b>	<b><u>345,000</u></b>	<b><u>345,000</u></b>
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
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
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 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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>GL1873</b>	<b>Deputy Director Water Management Gilgit</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>750,000</u></b>	<b><u>750,000</u></b>	<b><u>900,000</u></b>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Travelling Allowance			250,000	250,000	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
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>280,000</u></b>	<b><u>280,000</u></b>	<b><u>430,000</u></b>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001	Stationery			100,000	100,000	200,000
A03902	Printing and publication			20,000	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>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Others			150,000	150,000	200,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>188,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>188,000</u></b>	
A04114	Superannuation Encashment of L.P.R				<u>188,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				188,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<b><u>600,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<b><u>600,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>				<b><u>995,000</u></b>	
<b>A122</b>	<b>TOTAL IRRIGATION WORKS</b>				<b><u>995,000</u></b>	
A12201	Main Canals				<u>995,000</u>	
001	Main Canals				995,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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>GL1873</b>	<b>Deputy Director Water Management Gilgit</b>					
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>320,000</u>	<u>88,993,000</u>	<u>320,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13001	Transport			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Transport			300,000	300,000	300,000
<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>	<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>A134</b>	<b>TOTAL IRRIGATION WORKS</b>				<u>1,994,000</u>	
A13470	Others				<u>1,994,000</u>	
001	Others				1,994,000	
<b>A136</b>	<b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>				<u>86,679,000</u>	
A13602	Other roads				<u>86,679,000</u>	
001	Other Roads				86,679,000	
<b>Deputy Director Water Management Gilgit</b>				<b>20,318,000</b>	<b>114,726,000</b>	<b>22,312,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>9,860,000</u></b>	<b><u>11,693,000</u></b>	<b><u>10,110,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>12</b>	<b>12</b>	<b><u>6,630,000</u></b>	<b><u>7,070,000</u></b>	<b><u>6,008,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>3,170,000</u></b>	<b><u>3,438,000</u></b>	<b><u>3,247,000</u></b>
A01101	Total Basic Pay		3	3	<u>2,970,000</u>	<u>3,074,000</u>	<u>3,075,000</u>
D058	Deputy Director Water Management	(BPS-18)	1	1	960,000		990,000
A047	Agriculture Engineer	(BPS-17)	1	1	820,000		852,000
W028	Water Management Officer	(BPS-17)	1	1	1,190,000		1,233,000
A01103	Special pay				200,000	364,000	172,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>2</b>	<b>2</b>	<b><u>3,460,000</u></b>	<b><u>3,632,000</u></b>	<b><u>2,761,000</u></b>
A01151	Total Pay of Other Staff		2	2	<u>3,240,000</u>	<u>2,737,000</u>	<u>2,602,000</u>
O001	Office Assistant	(BPS-16)	1	1	550,000		443,000
L093	Lower Division Clerk	(BPS-11)	1	1	240,000		191,000
S131	Sub Engineer	(BPS-11)	3	3	1,340,000		1,077,000
D159	Driver	(BPS-05)	1	1	350,000		282,000
R045	Rodman	(BPS-02)	3	3	760,000		609,000
A01153	Special pay				220,000	895,000	159,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,230,000</u></b>	<b><u>4,623,000</u></b>	<b><u>4,102,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,230,000</u></b>	<b><u>4,623,000</u></b>	<b><u>4,102,000</u></b>
A01202	House rent Allowance				360,000	524,000	289,000
A01203	Conveyance allowance				360,000	499,000	303,000
A0120D	Integrated Allowance				460,000	33,000	32,000
A01211	Hill allowance				20,000	9,000	8,000
A01216	Qualification allowance					35,000	35,000
A01217	Medical allowance				240,000	200,000	195,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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>					
A0123X	Ad-hoc Relief Allowance 2020			780,000	682,000	665,000
A0124C	Disparity Reduction Allowance			970,000	725,000	707,000
A0124N	Disparity Reduction Allowance 2022- 15%				263,000	256,000
A0124R	Adhoc Relief Allowance 2022			40,000	309,000	301,000
A0124X	Adhoc Relief Allowance 2023				1,025,000	1,000,000
A01264	Technical Allowance				319,000	311,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,270,000</u></b>	<b><u>1,082,000</u></b>	<b><u>1,470,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>17,000</u></b>	<b><u>17,000</u></b>	<b><u>17,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>203,000</u></b>	<b><u>15,000</u></b>	<b><u>203,000</u></b>
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>
003	Gilgit-Baltistan Weather Charges			188,000		188,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>750,000</u></b>	<b><u>750,000</u></b>	<b><u>900,000</u></b>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Travelling Allowance			250,000	250,000	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
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>350,000</u></b>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery			150,000	150,000	200,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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>					
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>320,000</u>	<u>3,318,000</u>	<u>320,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13001	Transport			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Transport			300,000	300,000	300,000
<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>	<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</b>	<b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>				<u>2,998,000</u>	
A13602	Other roads				<u>2,998,000</u>	
001	Other Roads				2,998,000	
<b>Deputy Director Water Management Ghanche</b>				<b>11,450,000</b>	<b>16,093,000</b>	<b>11,900,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>19,430,000</u></b>	<b><u>24,037,000</u></b>	<b><u>24,443,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>21</b>	<b>21</b>	<b><u>12,810,000</u></b>	<b><u>12,157,000</u></b>	<b><u>12,983,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>8</b>	<b><u>8,130,000</u></b>	<b><u>7,498,000</u></b>	<b><u>8,111,000</u></b>
A01101	Total Basic Pay		8	8	<u>7,680,000</u>	<u>7,077,000</u>	<u>7,701,000</u>
D058	Deputy Director Water Management	(BPS-18)	1	1	830,000		879,000
A047	Agriculture Engineer	(BPS-17)	1	1	820,000		869,000
O005	Office Superintendent	(BPS-17)	1	1	1,070,000		1,115,000
W028	Water Management Officer	(BPS-17)	3	3	3,550,000		3,674,000
A111	Assistant Engineer	(BPS-16)	1	1	630,000		662,000
C077	Computer Operator	(BPS-16)	1	1	780,000		502,000
A01103	Special pay				450,000	421,000	410,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>13</b>	<b>13</b>	<b><u>4,680,000</u></b>	<b><u>4,659,000</u></b>	<b><u>4,872,000</u></b>
A01151	Total Pay of Other Staff		13	13	<u>4,400,000</u>	<u>4,364,000</u>	<u>4,585,000</u>
O001	Office Assistant	(BPS-16)	1	1	680,000		716,000
U019	Upper Division Clerk	(BPS-14)	1	1	450,000		479,000
L093	Lower Division Clerk	(BPS-11)	1	1	240,000		239,000
S131	Sub Engineer	(BPS-11)	1	1	310,000		333,000
F012	Field Assistant	(BPS-07)	1	1	360,000		381,000
D159	Driver	(BPS-05)	1	1	320,000		340,000
C053	Chowkidar	(BPS-02)	1	1	350,000		359,000
N006	Naib Qasid	(BPS-02)	1	1	310,000		320,000
R045	Rodman	(BPS-02)	5	5	1,380,000		1,418,000
A01153	Special pay				280,000	295,000	287,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,620,000</u></b>	<b><u>11,880,000</u></b>	<b><u>11,460,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>6,620,000</u></b>	<b><u>11,747,000</u></b>	<b><u>11,460,000</u></b>
A01202	House rent Allowance			770,000	758,000	739,000
A01203	Conveyance allowance			610,000	731,000	713,000
A0120D	Integrated Allowance			60,000	65,000	63,000
A01211	Hill allowance			10,000	15,000	14,000
A01216	Qualification allowance			60,000	60,000	59,000
A01217	Medical allowance			420,000	406,000	396,000
A01226	Computer allowance			10,000	18,000	18,000
A0123X	Ad-hoc Relief Allowance 2020			1,410,000	1,411,000	1,377,000
A0124C	Disparity Reduction Allowance			1,430,000	1,509,000	1,472,000
A0124N	Disparity Reduction Allowance 2022- 15%			890,000	940,000	917,000
A0124R	Adhoc Relief Allowance 2022			950,000	1,099,000	1,072,000
A0124X	Adhoc Relief Allowance 2023				3,641,000	3,553,000
A01264	Technical Allowance				1,094,000	1,067,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>133,000</u></b>	
A01274	Medical charges				133,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,495,000</u></b>	<b><u>1,495,000</u></b>	<b><u>1,695,000</u></b>
<b>A032</b>	<b>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			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Telephone and Trunk Calls			35,000	35,000	35,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>402,000</u></b>	<b><u>402,000</u></b>	<b><u>402,000</u></b>
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 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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>750,000</u></b>	<b><u>750,000</u></b>	<b><u>900,000</u></b>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Travelling Allowance			250,000	250,000	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
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>305,000</u></b>	<b><u>305,000</u></b>	<b><u>355,000</u></b>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery			150,000	150,000	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>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>320,000</u></b>	<b><u>729,000</u></b>	<b><u>320,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A13001	Transport			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Transport			300,000	300,000	300,000
<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000

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**042202 IRRIGATION DAMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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>A136</b>	<b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>				<u><b>409,000</b></u>	
A13602	Other roads				<u>409,000</u>	
001	Other Roads				409,000	
<b>Deputy Director Water Management Ghizer</b>				<b>21,245,000</b>	<b>26,261,000</b>	<b>26,458,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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>1,382,000</u></b>		<b><u>1,301,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>550,000</u></b>		<b><u>484,000</u></b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>550,000</u></b>		<b><u>484,000</u></b>
A01151	Total Pay of Other Staff	1	1	<u>400,000</u>		<u>337,000</u>
L093	Lower Division Clerk (BPS-11)	1	1	400,000		337,000
A01153	Special pay			150,000		147,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>832,000</u></b>		<b><u>817,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>832,000</u></b>		<b><u>817,000</u></b>
A01202	House rent Allowance			100,000		98,000
A01203	Conveyance allowance			100,000		98,000
A0120D	Integrated Allowance			50,000		49,000
A01211	Hill allowance			2,000		2,000
A01217	Medical allowance			100,000		98,000
A01239	Special allowance			40,000		40,000
A0123X	Ad-hoc Relief Allowance 2020			120,000		118,000
A0124C	Disparity Reduction Allowance			110,000		108,000
A0124N	Disparity Reduction Allowance 2022- 15%			110,000		108,000
A0124R	Adhoc Relief Allowance 2022			100,000		98,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>518,000</u></b>	<b><u>500,000</u></b>	<b><u>868,000</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>
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>			<b><u>33,000</u></b>	<b><u>15,000</u></b>	<b><u>33,000</u></b>
A03303	Electricity			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>

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**042202 IRRIGATION DAMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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>					
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>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>250,000</u>	<u>250,000</u>	<u>500,000</u>
A03805	Travelling allowance			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001	Travelling Allowance			100,000	100,000	200,000
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>150,000</u>	<u>300,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000	150,000	300,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>210,000</u>	<u>210,000</u>	<u>310,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001	Stationery			100,000	100,000	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>120,000</u>	<u>120,000</u>	<u>220,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001	Transport			100,000	100,000	200,000
<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>	<u>10,000</u>
A13201	Furniture and Fixtures			<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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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>					
001	Furniture and Fixture			10,000	10,000	10,000
<b>Deputy Director Water Management Hunza</b>				<b>2,020,000</b>	<b>620,000</b>	<b>2,389,000</b>

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**042202 IRRIGATION DAMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>NG1870</b>	<b>Deputy Director Water Management Nagar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>8,494,000</u></b>	<b><u>7,255,000</u></b>	<b><u>6,568,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>5,100,000</u></b>	<b><u>3,803,000</u></b>	<b><u>2,617,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>3,150,000</u></b>	<b><u>1,868,000</u></b>	<b><u>759,000</u></b>
A01101	Total Basic Pay		4	4	<u>2,800,000</u>	<u>1,758,000</u>	<u>652,000</u>
A047	Agriculture Engineer	(BPS-17)	1	1	750,000		173,000
W028	Water Management Officer	(BPS-17)	1	1	750,000		247,000
A111	Assistant Engineer	(BPS-16)	1	1	650,000		100,000
C077	Computer Operator	(BPS-16)	1	1	650,000		132,000
A01103	Special pay				350,000	110,000	107,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>	<b>4</b>	<b><u>1,950,000</u></b>	<b><u>1,935,000</u></b>	<b><u>1,858,000</u></b>
A01151	Total Pay of Other Staff		4	4	<u>1,500,000</u>	<u>1,825,000</u>	<u>1,751,000</u>
S117	Stenotypist	(BPS-14)	1	1	450,000		655,000
L093	Lower Division Clerk	(BPS-11)	1	1	350,000		289,000
S131	Sub Engineer	(BPS-11)	2	2	700,000		807,000
A01153	Special pay				450,000	110,000	107,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,394,000</u></b>	<b><u>3,452,000</u></b>	<b><u>3,951,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,394,000</u></b>	<b><u>3,452,000</u></b>	<b><u>3,951,000</u></b>
A01202	House rent Allowance				350,000	208,000	203,000
A01203	Conveyance allowance				370,000	176,000	171,000
A0120D	Integrated Allowance				450,000		440,000
A01211	Hill allowance				4,000	5,000	4,000
A01216	Qualification allowance					55,000	54,000
A01217	Medical allowance				450,000	108,000	105,000
A01226	Computer allowance				150,000	15,000	15,000
A01239	Special allowance				150,000		147,000
A0123X	Ad-hoc Relief Allowance 2020				450,000	482,000	470,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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>NG1870</b>	<b>Deputy Director Water Management Nagar</b>					
A0124C	Disparity Reduction Allowance			320,000	548,000	534,000
A0124N	Disparity Reduction Allowance 2022- 15%			320,000	342,000	333,000
A0124R	Adhoc Relief Allowance 2022			380,000	342,000	333,000
A0124X	Adhoc Relief Allowance 2023				1,171,000	1,142,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>950,000</u></b>	<b><u>933,000</u></b>	<b><u>1,250,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>25,000</u></b>	<b><u>5,000</u></b>	<b><u>25,000</u></b>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>20,000</u>		<u>20,000</u>
001	Telephone and Trunk Calls			20,000		20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>115,000</u></b>	<b><u>118,000</u></b>	<b><u>115,000</u></b>
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>118,000</u>	<u>100,000</u>
001	Hot and Cold Weather Charges				118,000	
003	Gilgit-Baltistan Weather Charges			100,000		100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>800,000</u></b>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001	Travelling Allowance			200,000	200,000	300,000
A03807	P.O.L Charges A.planes			<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			400,000	400,000	500,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>210,000</u></b>	<b><u>210,000</u></b>	<b><u>310,000</u></b>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001	Stationery			100,000	100,000	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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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>NG1870</b>	<b>Deputy Director Water Management Nagar</b>					
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>				<u><b>1,000,000</b></u>	
<b>A122</b>	<b>TOTAL IRRIGATION WORKS</b>				<u><b>1,000,000</b></u>	
A12201	Main Canals				<u>1,000,000</u>	
001	Main Canals				1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>220,000</b></u>	<u><b>220,000</b></u>	<u><b>220,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>200,000</b></u>	<u><b>200,000</b></u>	<u><b>200,000</b></u>
A13001	Transport			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Transport			200,000	200,000	200,000
<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>	<u><b>10,000</b></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>Deputy Director Water Management Nagar</b>				<b>9,664,000</b>	<b>9,408,000</b>	<b>8,038,000</b>

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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>3,023,000</u></b>		<b><u>2,977,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>2</b>	<b>2</b>	<b><u>1,350,000</u></b>		<b><u>1,343,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>900,000</u></b>		<b><u>929,000</u></b>
A01101	Total Basic Pay	1	1	<u>750,000</u>		<u>782,000</u>
A047	Agriculture Engineer (BPS-17)	1	1	750,000		782,000
A01103	Special pay			150,000		147,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>450,000</u></b>		<b><u>414,000</u></b>
A01151	Total Pay of Other Staff	1	1	<u>350,000</u>		<u>316,000</u>
L093	Lower Division Clerk (BPS-11)	1	1	350,000		316,000
A01153	Special pay			100,000		98,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,673,000</u></b>		<b><u>1,634,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,673,000</u></b>		<b><u>1,634,000</u></b>
A01202	House rent Allowance			250,000		244,000
A01203	Conveyance allowance			250,000		244,000
A0120D	Integrated Allowance			150,000		147,000
A01211	Hill allowance			3,000		3,000
A01217	Medical allowance			250,000		244,000
A01239	Special allowance			50,000		49,000
A0123X	Ad-hoc Relief Allowance 2020			250,000		244,000
A0124C	Disparity Reduction Allowance			130,000		127,000
A0124N	Disparity Reduction Allowance			130,000		127,000
	2022- 15%					
A0124R	Adhoc Relief Allowance 2022			210,000		205,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>950,000</u></b>	<b><u>815,000</u></b>	<b><u>1,250,000</u></b>

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>25,000</u></b>	<b><u>5,000</u></b>	<b><u>25,000</u></b>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>20,000</u>		<u>20,000</u>
001	Telephone and Trunk Calls			20,000		20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>115,000</u></b>		<b><u>115,000</u></b>
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>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>800,000</u></b>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001	Travelling Allowance			200,000	200,000	300,000
A03807	P.O.L Charges A.planes			<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			400,000	400,000	500,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>210,000</u></b>	<b><u>210,000</u></b>	<b><u>310,000</u></b>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001	Stationery			100,000	100,000	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>			<b><u>220,000</u></b>	<b><u>220,000</u></b>	<b><u>220,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A13001	Transport			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Transport			200,000	200,000	200,000

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**042202 IRRIGATION DAMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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>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>	<u><b>10,000</b></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>Deputy Director Water Management Kharmang</b>				<b>4,193,000</b>	<b>1,035,000</b>	<b>4,447,000</b>

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**042202 IRRIGATION DAMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>27,480,000</u></b>	<b><u>13,417,000</u></b>	<b><u>24,214,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>15</b>	<b>15</b>	<b><u>13,260,000</u></b>	<b><u>6,845,000</u></b>	<b><u>10,330,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>4,720,000</u></b>	<b><u>3,444,000</u></b>	<b><u>4,712,000</u></b>
A01101	Total Basic Pay		5	5	<u>4,450,000</u>	<u>3,252,000</u>	<u>4,448,000</u>
D055	Deputy Director Irrigation	(BPS-18)	1	1	1,280,000		1,207,000
A047	Agriculture Engineer	(BPS-17)	1	1	820,000		869,000
W028	Water Management Officer	(BPS-17)	1	1	1,190,000		1,197,000
A111	Assistant Engineer	(BPS-16)	1	1	480,000		486,000
C077	Computer Operator	(BPS-16)	1	1	680,000		689,000
A01103	Special pay				270,000	192,000	264,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>10</b>	<b>10</b>	<b><u>8,540,000</u></b>	<b><u>3,401,000</u></b>	<b><u>5,618,000</u></b>
A01151	Total Pay of Other Staff		10	10	<u>8,320,000</u>	<u>3,192,000</u>	<u>5,403,000</u>
O001	Office Assistant	(BPS-16)	1	1	5,530,000		886,000
L093	Lower Division Clerk	(BPS-11)	1	1	240,000		383,000
S131	Sub Engineer	(BPS-11)	1	1	470,000		760,000
F012	Field Assistant	(BPS-07)	1	1	390,000		634,000
D159	Driver	(BPS-05)	2	2	660,000		1,068,000
N006	Naib Qasid	(BPS-02)	1	1	240,000		397,000
R045	Rodman	(BPS-02)	3	3	790,000		1,275,000
A01153	Special pay				220,000	209,000	215,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>14,220,000</u></b>	<b><u>6,572,000</u></b>	<b><u>13,884,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>14,220,000</u></b>	<b><u>6,572,000</u></b>	<b><u>13,884,000</u></b>
A01202	House rent Allowance				450,000	364,000	440,000
A01203	Conveyance allowance				590,000	355,000	576,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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>					
A0120D	Integrated Allowance			40,000	44,000	40,000
A01211	Hill allowance			10,000	11,000	10,000
A01217	Medical allowance			320,000	245,000	313,000
A01226	Computer allowance			10,000	18,000	10,000
A0123X	Ad-hoc Relief Allowance 2020			10,000,000	867,000	9,760,000
A0124C	Disparity Reduction Allowance			1,000,000	859,000	976,000
A0124N	Disparity Reduction Allowance 2022- 15%			620,000	534,000	606,000
A0124R	Adhoc Relief Allowance 2022			640,000	614,000	625,000
A0124X	Adhoc Relief Allowance 2023				2,115,000	
A01264	Technical Allowance			540,000	546,000	528,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,280,000</u></b>	<b><u>1,280,000</u></b>	<b><u>1,430,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>29,000</u></b>	<b><u>29,000</u></b>	<b><u>29,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>246,000</u></b>	<b><u>246,000</u></b>	<b><u>246,000</u></b>
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>	<u>221,000</u>
001	Hot and Cold Weather Charges				221,000	
003	Gilgit-Baltistan Weather Charges			221,000		221,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>700,000</u></b>	<b><u>700,000</u></b>	<b><u>800,000</u></b>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Travelling Allowance			250,000	250,000	300,000
A03807	P.O.L Charges A.planes			<u>450,000</u>	<u>450,000</u>	<u>500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			450,000	450,000	500,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>305,000</u></b>	<b><u>305,000</u></b>	<b><u>355,000</u></b>

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**042202 IRRIGATION DAMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery			150,000	150,000	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>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>280,000</b></u>	<u><b>3,401,000</b></u>	<u><b>280,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>250,000</b></u>	<u><b>250,000</b></u>	<u><b>250,000</b></u>
A13001	Transport			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Transport			250,000	250,000	250,000
<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>20,000</b></u>	<u><b>20,000</b></u>	<u><b>20,000</b></u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture and Fixture			20,000	20,000	20,000
<b>A136</b>	<b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>				<u><b>3,121,000</b></u>	
A13602	Other roads				<u>3,121,000</u>	
001	Other Roads				3,121,000	
<b>Deputy Director Water Management Skardu</b>				<b>29,040,000</b>	<b>18,098,000</b>	<b>25,924,000</b>

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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>			<b><u>2,863,000</u></b>		<b><u>2,822,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>2</b>	<b>2</b>	<b><u>1,350,000</u></b>		<b><u>1,343,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>900,000</u></b>		<b><u>929,000</u></b>
A01101	Total Basic Pay	1	1	<u>750,000</u>		<u>782,000</u>
A047	Agriculture Engineer (BPS-17)	1	1	750,000		782,000
A01103	Special pay			150,000		147,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>450,000</u></b>		<b><u>414,000</u></b>
A01151	Total Pay of Other Staff	1	1	<u>350,000</u>		<u>316,000</u>
L093	Lower Division Clerk (BPS-11)	1	1	350,000		316,000
A01153	Special pay			100,000		98,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,513,000</u></b>		<b><u>1,479,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,513,000</u></b>		<b><u>1,479,000</u></b>
A01202	House rent Allowance			250,000		244,000
A01203	Conveyance allowance			250,000		244,000
A0120D	Integrated Allowance			180,000		176,000
A01211	Hill allowance			3,000		3,000
A01217	Medical allowance			250,000		244,000
A01239	Special allowance			50,000		49,000
A0123X	Ad-hoc Relief Allowance 2020			150,000		147,000
A0124C	Disparity Reduction Allowance			130,000		127,000
A0124N	Disparity Reduction Allowance			130,000		127,000
	2022- 15%					
A0124R	Adhoc Relief Allowance 2022			120,000		118,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>950,000</u></b>	<b><u>815,000</u></b>	<b><u>1,200,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>25,000</u></b>	<b><u>5,000</u></b>	<b><u>25,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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>					
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>20,000</u>		<u>20,000</u>
001	Telephone and Trunk Calls			20,000		20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>115,000</b></u>		<u><b>115,000</b></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><b>600,000</b></u>	<u><b>600,000</b></u>	<u><b>750,000</b></u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Travelling Allowance			200,000	200,000	250,000
A03807	P.O.L Charges A.planes			<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			400,000	400,000	500,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>210,000</b></u>	<u><b>210,000</b></u>	<u><b>310,000</b></u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001	Stationery			100,000	100,000	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><b>220,000</b></u>	<u><b>220,000</b></u>	<u><b>220,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>200,000</b></u>	<u><b>200,000</b></u>	<u><b>200,000</b></u>
A13001	Transport			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Transport			200,000	200,000	200,000
<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>

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

**042202 IRRIGATION DAMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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>					
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>	<u><b>10,000</b></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>Deputy Director Water Management Shigar</b>				<b>4,033,000</b>	<b>1,035,000</b>	<b>4,242,000</b>