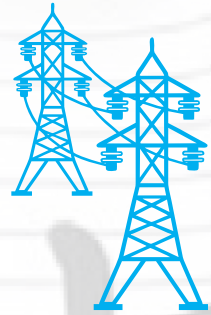


# WATER MANAGEMENT & IRRIGATION DEPARTMENT



## BUDGET 2021-22

Current Revenue Expenditure  
Volume-III



**BUDGET ORDER**



**Annex-I**

**GOVERNMENT OF GILGIT-BALTISTAN  
FINANCE DEPARTMENT**



# **BUDGET 2021-2022**

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

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

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
GL1190	Secretary Water Management & Irrigation Department GB			20,097,000
<b>TOTAL</b>				<b>20,097,000</b>

**GC21035 (Water Management &)  
Water Management & Irrigation Deptt  
SUMMARY OF SCALES FOR 2021-2022**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
17	1			1	712,000
18	1			1	1,196,000
19	1			1	1,415,000
<b>TOTAL</b>	<b>3</b>			<b>3</b>	<b>3,323,000</b>

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

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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>14,807,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>3</b>			<b><u>3,873,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>			<b><u>3,873,000</u></b>
A01101	Total Basic Pay		3			<u>3,323,000</u>
S014	Secretary (BPS-19)		1			1,415,000
D074	Deputy Secretary (BPS-18)		1			1,196,000
S016	Section Officer (BPS-17)		1			712,000
A01103	Special pay					550,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>					<b><u>10,934,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>					<b><u>9,934,000</u></b>
A01202	House rent Allowance					1,250,000
A01203	Conveyance allowance					950,000
A0120D	Integrated Allowance					36,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					1,000,000
A01211	Hill allowance					40,000
A01216	Qualification allowance					18,000
A01217	Medical allowance					342,000
A01224	Entertainment allowance					10,000
A0122M	Ad-hoc Relief Allowance-2016					738,000
A0122S	Utility Allowance					1,500,000
A0122Y	Ad-hoc Relief Allowance 2017					700,000
A0123E	Executive Allowance					1,500,000
A0123G	Ad-hoc Relief Allowance-2018					550,000
A0123P	Ad-hoc Relief Allowance 2019					550,000
A0123X	Ad-hoc Relief Allowance 2020					750,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>					<b><u>1,000,000</u></b>
A01273	Honoraria					<u>1,000,000</u>

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

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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	HONORARIA					1,000,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>					<u><b>3,740,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>					<u><b>190,000</b></u>
A03201	Postage and telegraph					10,000
A03202	Telephone and trunk call					<u>180,000</u>
001	Telephone and Trunk Calls					180,000
<b>A033</b>	<b>TOTAL UTILITIES</b>					<u><b>700,000</b></u>
A03303	Electricity					<u>200,000</u>
001	Electricity					200,000
A03304	Hot and cold weather charges					<u>500,000</u>
001	Hot and Cold Weather Charges					500,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>					<u><b>500,000</b></u>
A03403	Rent for residential building					500,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>					<u><b>1,700,000</b></u>
A03805	Travelling allowance					<u>700,000</u>
001	Travelling Allowance					700,000
A03807	P.O.L Charges A.planes					<u>1,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					1,000,000
<b>A039</b>	<b>TOTAL GENERAL</b>					<u><b>650,000</b></u>
A03901	Stationery					<u>300,000</u>
001	Stationery					300,000
A03902	Printing and publication					30,000
A03905	Newspapers periodicals and books					<u>20,000</u>
001	Newspapers, Periodicals and Books					20,000
A03970	Others					<u>300,000</u>

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

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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	Others					300,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>					<u><b>150,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>					<u><b>150,000</b></u>
A06301	Entertainments & Gifts					<u>150,000</u>
001	Entertainments & Gifts					150,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>					<u><b>600,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>					<u><b>300,000</b></u>
A09601	Purchase of Plant and Machinery					<u>300,000</u>
001	Purchase of Plant & Machinery					300,000
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>					<u><b>300,000</b></u>
A09701	Purchase of Furniture and Fixture					300,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>					<u><b>800,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>					<u><b>700,000</b></u>
A13001	Transport					<u>700,000</u>
001	Transport					700,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>					<u><b>50,000</b></u>
A13101	Machinery and Equipment					<u>50,000</u>
001	Machinery and Equipment					50,000



FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

Rs

Secretary Water Management & Irrigation	20,097,000
Department GB	