



# Current Revenue Expenditure

## Volume - III

### WATER MANAGEMENT & IRRIGATION DEPARTMENT

EDUCATION



HEALTH



INFRASTRUCTURE



INDUSTRY



TOURISM



GOVERNMENT OF GILGIT-BALTISTAN  
FINANCE DEPARTMENT



# **B U D G E T**

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

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

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

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

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

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

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

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**Water Management & Irrigation Deptt**

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

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

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

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

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

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

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

**042201 ADMINISTRATION**

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

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

**042201 ADMINISTRATION**

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

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

**042201 ADMINISTRATION**

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

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**042201 ADMINISTRATION**

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

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>GL1190</b>	<b>Secretary Water Management &amp; Irrigation Department GB</b>				
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>		<b><u>600,000</u></b>	<b><u>733,000</u></b>	<b><u>600,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>		<b><u>300,000</u></b>	<b><u>600,000</u></b>	<b><u>300,000</u></b>
A09601	Purchase of Plant and Machinery		<u>300,000</u>	<u>600,000</u>	<u>300,000</u>
001	Purchase of Plant & Machinery		300,000	600,000	300,000
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>		<b><u>300,000</u></b>	<b><u>133,000</u></b>	<b><u>300,000</u></b>
A09701	Purchase of Furniture and Fixture		300,000	133,000	300,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,700,000</u></b>	<b><u>3,250,000</u></b>	<b><u>2,550,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>1,600,000</u></b>	<b><u>2,950,000</u></b>	<b><u>2,500,000</u></b>
A13001	Transport		<u>1,600,000</u>	<u>2,950,000</u>	<u>2,500,000</u>
001	Transport		1,600,000	2,950,000	2,500,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>50,000</u></b>	<b><u>150,000</u></b>	<b><u>50,000</u></b>
A13101	Machinery and Equipment		<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	150,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>50,000</u></b>	<b><u>150,000</u></b>	
A13201	Furniture and Fixtures		<u>50,000</u>	<u>150,000</u>	
001	Furniture and Fixture		50,000	150,000	
<b>Secretary Water Management &amp; Irrigation Department GB</b>			<b>33,352,000</b>	<b>43,493,000</b>	<b>41,998,000</b>

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>GL4035 BLOCK FOR MANDATORY PAYMENTS</b>					
A01 TOTAL EMPLOYEES RELATED EXPENSES					<u>29,913,000</u>
A012 TOTAL ALLOWANCES					<u>29,913,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>29,913,000</u>
A01270 Other					<u>29,913,000</u>
017 Mandatory ERE Payments					29,913,000
<b>BLOCK FOR MANDATORY PAYMENTS</b>					<b>29,913,000</b>

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**Water Management & Irrigation Deptt**

**042202 IRRIGATION DAMS**

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

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**042202 IRRIGATION DAMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<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>				
A01211	Hill allowance		6,000	6,000	6,000
A01216	Qualification allowance		59,000	60,000	60,000
A01217	Medical allowance		173,000	178,000	178,000
A0123X	Ad-hoc Relief Allowance 2020		617,000	654,000	648,000
A0124C	Disparity Reduction Allowance		468,000	480,000	480,000
A0124N	Disparity Reduction Allowance 2022- 15%		406,000	416,000	416,000
A0124R	Adhoc Relief Allowance 2022		484,000	496,000	496,000
A0124X	Adhoc Relief Allowance 2023		1,334,000	1,640,000	1,625,000
A0125E	Adhoc Relief Allowance 2024			1,194,000	1,183,000
A01264	Technical Allowance		890,000	1,094,000	1,084,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,593,000</u></b>	<b><u>1,629,000</u></b>	<b><u>1,693,000</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>231,000</u></b>	<b><u>195,000</u></b>
A03303	Electricity		<u>25,000</u>	<u>61,000</u>	<u>25,000</u>
001	Electricity		25,000	61,000	25,000
A03304	Hot and cold weather charges		<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
001	Hot and Cold Weather Charges			170,000	
003	Gilgit-Baltistan Weather Charges		170,000		170,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,100,000</u></b>
A03805	Travelling allowance		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance		300,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>700,000</u>	<u>700,000</u>	<u>800,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		700,000	700,000	800,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>360,000</u></b>	<b><u>360,000</u></b>	<b><u>360,000</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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042202 IRRIGATION DAMS</b>					
<b>AT1871 Deputy Director Water Management Astore</b>					
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Stationery			200,000	200,000	200,000
A03906 Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Uniforms and Protective Clothing			10,000	10,000	10,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			150,000	150,000	150,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>370,000</b></u>	<u><b>370,000</b></u>	<u><b>510,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>350,000</b></u>	<u><b>350,000</b></u>	<u><b>500,000</b></u>
A13001 Transport			<u>350,000</u>	<u>350,000</u>	<u>500,000</u>
001 Transport			350,000	350,000	500,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><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 TOTAL FURNITURE AND FIXTURE</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	
A13201 Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	
001 Furniture and Fixture			10,000	10,000	
<b>Deputy Director Water Management Astore</b>			<b>12,183,000</b>	<b>14,581,000</b>	<b>16,299,000</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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042202</b>	<b>IRRIGATION DAMS</b>						
<b>DM1872 Deputy Director Water Management Diamer</b>							
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>19,364,000</u></b>	<b><u>24,191,000</u></b>	<b><u>24,898,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>25</b>	<b>25</b>	<b><u>9,360,000</u></b>	<b><u>11,363,000</u></b>	<b><u>12,180,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<b><u>2,002,000</u></b>	<b><u>3,748,000</u></b>	<b><u>5,838,000</u></b>
A01101	Total Basic Pay		7	7	<u>1,801,000</u>	<u>3,542,000</u>	<u>5,632,000</u>
D055	Deputy Director Irrigation	(BPS-18)	1	1	383,000		1,190,000
A047	Agriculture Engineer	(BPS-17)	1	1	174,000		561,000
O005	Office Superintendent	(BPS-17)	1	1	285,000		895,000
W028	Water Management Officer	(BPS-17)	1	1	371,000		1,153,000
A111	Assistant Engineer	(BPS-16)	1	1	150,000		468,000
C077	Computer Operator	(BPS-16)	2	2	438,000		1,365,000
A01103	Special pay				201,000	206,000	206,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>18</b>	<b>18</b>	<b><u>7,358,000</u></b>	<b><u>7,615,000</u></b>	<b><u>6,342,000</u></b>
A01151	Total Pay of Other Staff		18	18	<u>6,916,000</u>	<u>7,162,000</u>	<u>5,889,000</u>
O001	Office Assistant	(BPS-16)	1	1	428,000		382,000
S117	Stenotypist	(BPS-14)	1	1	568,000		507,000
L093	Lower Division Clerk	(BPS-11)	1	1	301,000		273,000
S131	Sub Engineer	(BPS-11)	1	1	350,000		315,000
F012	Field Assistant	(BPS-07)	1	1	301,000		273,000
D159	Driver	(BPS-05)	1	1	577,000		261,000
D159	Driver	(BPS-04)	1	1	283,000		261,000
C053	Chowkidar	(BPS-02)	1	1	477,000		420,000
N006	Naib Qasid	(BPS-02)	3	3	1,140,000		1,007,000
R045	Rodman	(BPS-02)	7	7	2,491,000		2,190,000
A01153	Special pay				442,000	453,000	453,000

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**042202 IRRIGATION DAMS**

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

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**042202 IRRIGATION DAMS**

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

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**042202 IRRIGATION DAMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042202 IRRIGATION DAMS</b>					
<b>DM1872 Deputy Director Water Management Diamer</b>					
001 Machinery and Equipment			10,000	10,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	
A13201 Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	
001 Furniture and Fixture			10,000	10,000	
<b>A136 TOTAL ROADS, HIGHWAYS AND BRIDGES</b>				<u>14,622,000</u>	
A13602 Other roads				<u>14,622,000</u>	
001 Other Roads				14,622,000	
<b>Deputy Director Water Management Diamer</b>			<b>21,626,000</b>	<b>43,868,000</b>	<b>27,800,000</b>

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**042202 IRRIGATION DAMS**

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

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**042202 IRRIGATION DAMS**

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

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**042202 IRRIGATION DAMS**

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

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**042202 IRRIGATION DAMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<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>A12</b>	<b>TOTAL CIVIL WORKS</b>				<b><u>15,000,000</u></b>
<b>A122</b>	<b>TOTAL IRRIGATION WORKS</b>				<b><u>15,000,000</u></b>
A12201	Main Canals				<u>15,000,000</u>
001	Main Canals				15,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>855,000</u></b>	<b><u>855,000</u></b>	<b><u>1,050,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>800,000</u></b>	<b><u>800,000</u></b>	<b><u>1,000,000</u></b>
A13001	Transport		<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
001	Transport		800,000	800,000	1,000,000
<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>	
A13201	Furniture and Fixtures		<u>5,000</u>	<u>5,000</u>	
001	Furniture and Fixture		5,000	5,000	
<b>Director Water Management Gilgit-Baltistan</b>			<b>23,786,000</b>	<b>30,564,000</b>	<b>48,788,000</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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042202</b>	<b>IRRIGATION DAMS</b>						
<b>GL1873</b>	<b>Deputy Director Water Management Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<u><b>20,094,000</b></u>	<u><b>25,627,000</b></u>	<u><b>24,775,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>19</b>	<b>19</b>	<u><b>10,262,000</b></u>	<u><b>11,949,000</b></u>	<u><b>11,215,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<u><b>6,026,000</b></u>	<u><b>7,128,000</b></u>	<u><b>7,027,000</b></u>
A01101	Total Basic Pay		7	7	<u>5,676,000</u>	<u>6,730,000</u>	<u>6,629,000</u>
D055	Deputy Director Irrigation	(BPS-18)	1	1	1,323,000		1,536,000
O005	Office Superintendent	(BPS-17)	1	1	760,000		895,000
W028	Water Management Officer	(BPS-17)	2	2	1,981,000		2,306,000
A111	Assistant Engineer	(BPS-16)	1	1	401,000		478,000
C077	Computer Operator	(BPS-16)	2	2	1,211,000		1,414,000
A01103	Special pay				350,000	398,000	398,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>12</b>	<u><b>4,236,000</b></u>	<u><b>4,821,000</b></u>	<u><b>4,188,000</b></u>
A01151	Total Pay of Other Staff		12	12	<u>3,991,000</u>	<u>4,546,000</u>	<u>3,913,000</u>
O001	Office Assistant	(BPS-16)	1	1	779,000		646,000
L093	Lower Division Clerk	(BPS-11)	1	1	448,000		244,000
S131	Sub Engineer	(BPS-11)	1	1	554,000		457,000
F012	Field Assistant	(BPS-07)	2	2	554,000		743,000
D159	Driver	(BPS-05)	2	3	508,000		890,000
D159	Driver	(BPS-04)	1		282,000		
C053	Chowkidar	(BPS-02)	1	1	287,000		234,000
N006	Naib Qasid	(BPS-02)	1	1	306,000		251,000
R045	Rodman	(BPS-02)	2	2	273,000		448,000
A01153	Special pay				245,000	275,000	275,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>9,832,000</b></u>	<u><b>13,678,000</b></u>	<u><b>13,560,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>9,832,000</b></u>	<u><b>13,678,000</b></u>	<u><b>13,560,000</b></u>

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**042202 IRRIGATION DAMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<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		705,000	819,000	812,000
A01203	Conveyance allowance		590,000	666,000	660,000
A0120D	Integrated Allowance		19,000	22,000	22,000
A01211	Hill allowance		12,000	14,000	14,000
A01216	Qualification allowance		59,000		
A01217	Medical allowance		329,000	371,000	371,000
A01226	Computer allowance		33,000	36,000	36,000
A0123X	Ad-hoc Relief Allowance 2020		1,229,000	1,433,000	1,420,000
A0124C	Disparity Reduction Allowance		1,101,000	1,232,000	1,221,000
A0124N	Disparity Reduction Allowance 2022- 15%		684,000	764,000	757,000
A0124R	Adhoc Relief Allowance 2022		919,000	1,038,000	1,029,000
A0124X	Adhoc Relief Allowance 2023		3,090,000	3,486,000	3,455,000
A0125E	Adhoc Relief Allowance 2024			2,560,000	2,537,000
A01264	Technical Allowance		1,062,000	1,237,000	1,226,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,898,000</u></b>	<b><u>1,878,000</u></b>	<b><u>1,998,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>23,000</u></b>	<b><u>3,000</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>
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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**042202 IRRIGATION DAMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042202 IRRIGATION DAMS</b>					
<b>GL1873 Deputy Director Water Management Gilgit</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><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 TOTAL GENERAL</b>			<b><u>430,000</u></b>	<b><u>430,000</u></b>	<b><u>430,000</u></b>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Stationery			200,000	200,000	200,000
A03902 Printing and publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 PRINTING AND PUBLICATION				20,000	20,000
A03906 Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Uniforms and Protective Clothing			10,000	10,000	10,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			200,000	200,000	200,000
<b>A12 TOTAL CIVIL WORKS</b>				<b><u>9,303,000</u></b>	
<b>A122 TOTAL IRRIGATION WORKS</b>				<b><u>9,303,000</u></b>	
A12201 Main Canals				<u>9,303,000</u>	
001 Main Canals				9,303,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>320,000</u></b>	<b><u>31,815,000</u></b>	<b><u>1,010,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>1,000,000</u></b>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
001 Transport			300,000	300,000	1,000,000
<b>A131 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

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**042202 IRRIGATION DAMS**

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

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**042202 IRRIGATION DAMS**

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

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**042202 IRRIGATION DAMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042202 IRRIGATION DAMS</b>					
<b>GN1871 Deputy Director Water Management Ghanche</b>					
A01217 Medical allowance			195,000	200,000	200,000
A0123X Ad-hoc Relief Allowance 2020			665,000	707,000	701,000
A0124C Disparity Reduction Allowance			707,000	725,000	718,000
A0124N Disparity Reduction Allowance 2022- 15%			256,000	450,000	450,000
A0124R Adhoc Relief Allowance 2022			301,000	529,000	524,000
A0124X Adhoc Relief Allowance 2023			1,000,000	1,758,000	1,742,000
A0125E Adhoc Relief Allowance 2024				1,283,000	1,271,000
A01264 Technical Allowance			311,000	547,000	542,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,470,000</u></b>	<b><u>1,470,000</u></b>	<b><u>1,570,000</u></b>
<b>A032 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 TOTAL UTILITIES</b>			<b><u>203,000</u></b>	<b><u>203,000</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>	<u>188,000</u>
001 Hot and Cold Weather Charges				188,000	
003 Gilgit-Baltistan Weather Charges			188,000		188,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>900,000</u></b>	<b><u>900,000</u></b>	<b><u>1,000,000</u></b>
A03805 Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>600,000</u>	<u>600,000</u>	<u>700,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	600,000	700,000
<b>A039 TOTAL GENERAL</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>

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**042202 IRRIGATION DAMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042202</b>	<b>IRRIGATION DAMS</b>				
<b>GN1871</b>	<b>Deputy Director Water Management Ghanche</b>				
001	Stationery		200,000	200,000	200,000
A03970	Others		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others		150,000	150,000	150,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>320,000</b></u>	<u><b>10,694,000</b></u>	<u><b>610,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>300,000</b></u>	<u><b>300,000</b></u>	<u><b>600,000</b></u>
A13001	Transport		<u>300,000</u>	<u>300,000</u>	<u>600,000</u>
001	Transport		300,000	300,000	600,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	
A13201	Furniture and Fixtures		<u>10,000</u>	<u>10,000</u>	
001	Furniture and Fixture		10,000	10,000	
<b>A136</b>	<b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u><b>10,374,000</b></u>	
A13602	Other roads			<u>10,374,000</u>	
001	Other Roads			10,374,000	
<b>Deputy Director Water Management Ghanche</b>			<b>11,900,000</b>	<b>25,180,000</b>	<b>15,415,000</b>

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**042202 IRRIGATION DAMS**

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

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**042202 IRRIGATION DAMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042202 IRRIGATION DAMS</b>					
<b>GZ1871 Deputy Director Water Management Ghizer</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>11,460,000</u></b>	<b><u>14,532,000</u></b>	<b><u>14,407,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>11,460,000</u></b>	<b><u>14,532,000</u></b>	<b><u>14,407,000</u></b>
A01202 House rent Allowance			739,000	697,000	691,000
A01203 Conveyance allowance			713,000	741,000	734,000
A0120D Integrated Allowance			63,000	65,000	65,000
A01211 Hill allowance			14,000	15,000	15,000
A01216 Qualification allowance			59,000	60,000	60,000
A01217 Medical allowance			396,000	406,000	406,000
A01226 Computer allowance			18,000	18,000	18,000
A01238 Charge allowance				140,000	140,000
A0123X Ad-hoc Relief Allowance 2020			1,377,000	1,460,000	1,447,000
A0124C Disparity Reduction Allowance			1,472,000	1,507,000	1,493,000
A0124N Disparity Reduction Allowance 2022- 15%			917,000	940,000	932,000
A0124R Adhoc Relief Allowance 2022			1,072,000	1,098,000	1,088,000
A0124X Adhoc Relief Allowance 2023			3,553,000	3,636,000	3,603,000
A0125E Adhoc Relief Allowance 2024				2,655,000	2,631,000
A01264 Technical Allowance			1,067,000	1,094,000	1,084,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,695,000</u></b>	<b><u>1,695,000</u></b>	<b><u>1,795,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>38,000</u></b>	<b><u>38,000</u></b>	<b><u>38,000</u></b>
A03201 Postage and telegraph			3,000	3,000	3,000
A03202 Telephone and trunk call			<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 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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042202 IRRIGATION DAMS</b>					
<b>GZ1871 Deputy Director Water Management Ghizer</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>900,000</u>	<u>900,000</u>	<u>1,000,000</u>
A03805 Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	300,000	300,000
A03807 P.O.L Charges A.planes			<u>600,000</u>	<u>600,000</u>	<u>700,000</u>
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	600,000	700,000
<b>A039 TOTAL GENERAL</b>			<u>355,000</u>	<u>355,000</u>	<u>355,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Stationery			200,000	200,000	200,000
A03906 Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Uniforms and Protective Clothing			5,000	5,000	5,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			150,000	150,000	150,000
<b>A12 TOTAL CIVIL WORKS</b>				<u>2,773,000</u>	
<b>A122 TOTAL IRRIGATION WORKS</b>				<u>2,773,000</u>	
A12201 Main Canals				<u>2,773,000</u>	
001 Main Canals				2,773,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>320,000</u>	<u>17,311,000</u>	<u>610,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>300,000</u>	<u>1,300,000</u>	<u>600,000</u>
A13001 Transport			<u>300,000</u>	<u>1,300,000</u>	<u>600,000</u>
001 Transport			300,000	1,300,000	600,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000

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**042202 IRRIGATION DAMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042202 IRRIGATION DAMS</b>					
<b>GZ1871 Deputy Director Water Management Ghizer</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	
A13201 Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	
001 Furniture and Fixture			10,000	10,000	
<b>A136 TOTAL ROADS, HIGHWAYS AND BRIDGES</b>				<u>15,991,000</u>	
A13602 Other roads				<u>15,991,000</u>	
001 Other Roads				15,991,000	
<b>Deputy Director Water Management Ghizer</b>			<b>26,458,000</b>	<b>48,981,000</b>	<b>28,123,000</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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042202 IRRIGATION DAMS</b>					
<b>HN1870 Deputy Director Water Management Hunza</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>			<u><b>1,301,000</b></u>		<u><b>1,557,000</b></u>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>5</b>	<u><b>484,000</b></u>		<u><b>1,557,000</b></u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b>1</b>			<u><b>1,115,000</b></u>
A01101 Total Basic Pay		1			<u>1,115,000</u>
W028 Water Management Officer (BPS-17)		1			1,115,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>4</b>	<u><b>484,000</b></u>		<u><b>442,000</b></u>
A01151 Total Pay of Other Staff	1	4	<u>337,000</u>		<u>442,000</u>
L093 Lower Division Clerk (BPS-11)	1	1	337,000		217,000
R034 Road Cooly (BPS-02)		3			225,000
A01153 Special pay			147,000		
<b>A012 TOTAL ALLOWANCES</b>			<u><b>817,000</b></u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>817,000</b></u>		
A01202 House rent Allowance			98,000		
A01203 Conveyance allowance			98,000		
A0120D Integrated Allowance			49,000		
A01211 Hill allowance			2,000		
A01217 Medical allowance			98,000		
A01239 Special allowance			40,000		
A0123X Ad-hoc Relief Allowance 2020			118,000		
A0124C Disparity Reduction Allowance			108,000		
A0124N Disparity Reduction Allowance 2022- 15%			108,000		
A0124R Adhoc Relief Allowance 2022			98,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>868,000</b></u>	<u><b>1,779,000</b></u>	<u><b>1,633,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>25,000</b></u>

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**042202 IRRIGATION DAMS**

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

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**042202 IRRIGATION DAMS**

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

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**042202 IRRIGATION DAMS**

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

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**042202 IRRIGATION DAMS**

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

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**042202 IRRIGATION DAMS**

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

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**042202 IRRIGATION DAMS**

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

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**042202 IRRIGATION DAMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042202</b>	<b>IRRIGATION DAMS</b>				
<b>RG1870</b>	<b>Deputy Director Water Management Kharmang</b>				
001	Transport		200,000	200,000	500,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><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>	
A13201	Furniture and Fixtures		<u>10,000</u>	<u>10,000</u>	
001	Furniture and Fixture		10,000	10,000	
<b>A136</b>	<b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<b><u>3,724,000</u></b>	
A13602	Other roads			<u>3,724,000</u>	
001	Other Roads			3,724,000	
<b>Deputy Director Water Management Kharmang</b>			<b>4,447,000</b>	<b>5,079,000</b>	<b>3,486,000</b>

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**042202 IRRIGATION DAMS**

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

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**042202 IRRIGATION DAMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<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>				
A01202	House rent Allowance		440,000		
A01203	Conveyance allowance		576,000		
A0120D	Integrated Allowance		40,000		
A01211	Hill allowance		10,000		
A01217	Medical allowance		313,000		
A01226	Computer allowance		10,000		
A0123X	Ad-hoc Relief Allowance 2020		9,760,000		
A0124C	Disparity Reduction Allowance		976,000		
A0124N	Disparity Reduction Allowance 2022- 15%		606,000		
A0124R	Adhoc Relief Allowance 2022		625,000		
A01264	Technical Allowance		528,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,430,000</u></b>	<b><u>1,209,000</u></b>	<b><u>1,530,000</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>25,000</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>
003	Gilgit-Baltistan Weather Charges		221,000		221,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>800,000</u></b>	<b><u>800,000</u></b>	<b><u>900,000</u></b>
A03805	Travelling allowance		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance		300,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
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>355,000</u></b>	<b><u>355,000</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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042202 IRRIGATION DAMS</b>					
<b>SD1871 Deputy Director Water Management Skardu</b>					
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Stationery			200,000	200,000	200,000
A03906 Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Uniforms and Protective Clothing			5,000	5,000	5,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			150,000	150,000	150,000
<b>A12 TOTAL CIVIL WORKS</b>				<b><u>50,971,000</u></b>	<b><u>100,000,000</u></b>
<b>A122 TOTAL IRRIGATION WORKS</b>				<b><u>50,971,000</u></b>	<b><u>100,000,000</u></b>
A12201 Main Canals				<u>50,971,000</u>	<u>100,000,000</u>
001 Main Canals				50,971,000	
002 Main Canals/Minor Irrigation Works					100,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>280,000</u></b>	<b><u>280,000</u></b>	<b><u>410,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>400,000</u></b>
A13001 Transport			<u>250,000</u>	<u>250,000</u>	<u>400,000</u>
001 Transport			250,000	250,000	400,000
<b>A131 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 TOTAL FURNITURE AND FIXTURE</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	
A13201 Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	
001 Furniture and Fixture			20,000	20,000	
<b>Deputy Director Water Management Skardu</b>			<b>25,924,000</b>	<b>52,460,000</b>	<b>109,682,000</b>

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**042202 IRRIGATION DAMS**

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

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**042202 IRRIGATION DAMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042202</b>	<b>IRRIGATION DAMS</b>				
<b>SS1870</b>	<b>Deputy Director Water Management Shigar</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<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>115,000</u></b>	<b><u>115,000</u></b>	<b><u>115,000</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>100,000</u>	<u>100,000</u>	<u>100,000</u>
003	Gilgit-Baltistan Weather Charges		100,000	100,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>750,000</u></b>	<b><u>750,000</u></b>	<b><u>850,000</u></b>
A03805	Travelling allowance		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Travelling Allowance		250,000	250,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		500,000	500,000	600,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>310,000</u></b>	<b><u>310,000</u></b>	<b><u>310,000</u></b>
A03901	Stationery		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery		200,000	200,000	200,000
A03906	Uniforms and protective clothing		<u>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>410,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>400,000</u></b>
A13001	Transport		<u>200,000</u>	<u>200,000</u>	<u>400,000</u>
001	Transport		200,000	200,000	400,000

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**042202 IRRIGATION DAMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<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>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	
A13201	Furniture and Fixtures		<u>10,000</u>	<u>10,000</u>	
001	Furniture and Fixture		10,000	10,000	
<b>Deputy Director Water Management Shigar</b>			<b>4,242,000</b>	<b>1,305,000</b>	<b>3,154,000</b>